



DEPARTMENT OF ADMINISTRATION

preserving the past, serving people today, planning for tomorrow

STATE PUBLIC WORKS DIVISION 2025 CAPITAL IMPROVEMENT PROGRAM GOVERNOR'S RECOMMENDATION

January 21, 2025

JOY GRIMMER, DIRECTOR
WILFRED J. LEWIS, JR. , SPWD ADMINISTRATOR

Presentation Highlights

2

- **Vision - Mission – Philosophy**
- **2025 Capital Improvement Program (CIP)**
 - **Agency Requests by Department**
 - **Board's Recommendation by Department**
 - **Governor's Recommendation by Department**
 - **Funding Sources**
 - **Prioritization Criteria**
 - **Funding by Priority**
 - **Project List by Priority**
- **Facility Condition Analysis**
- **Major Challenges**

Vision-Mission-Philosophy

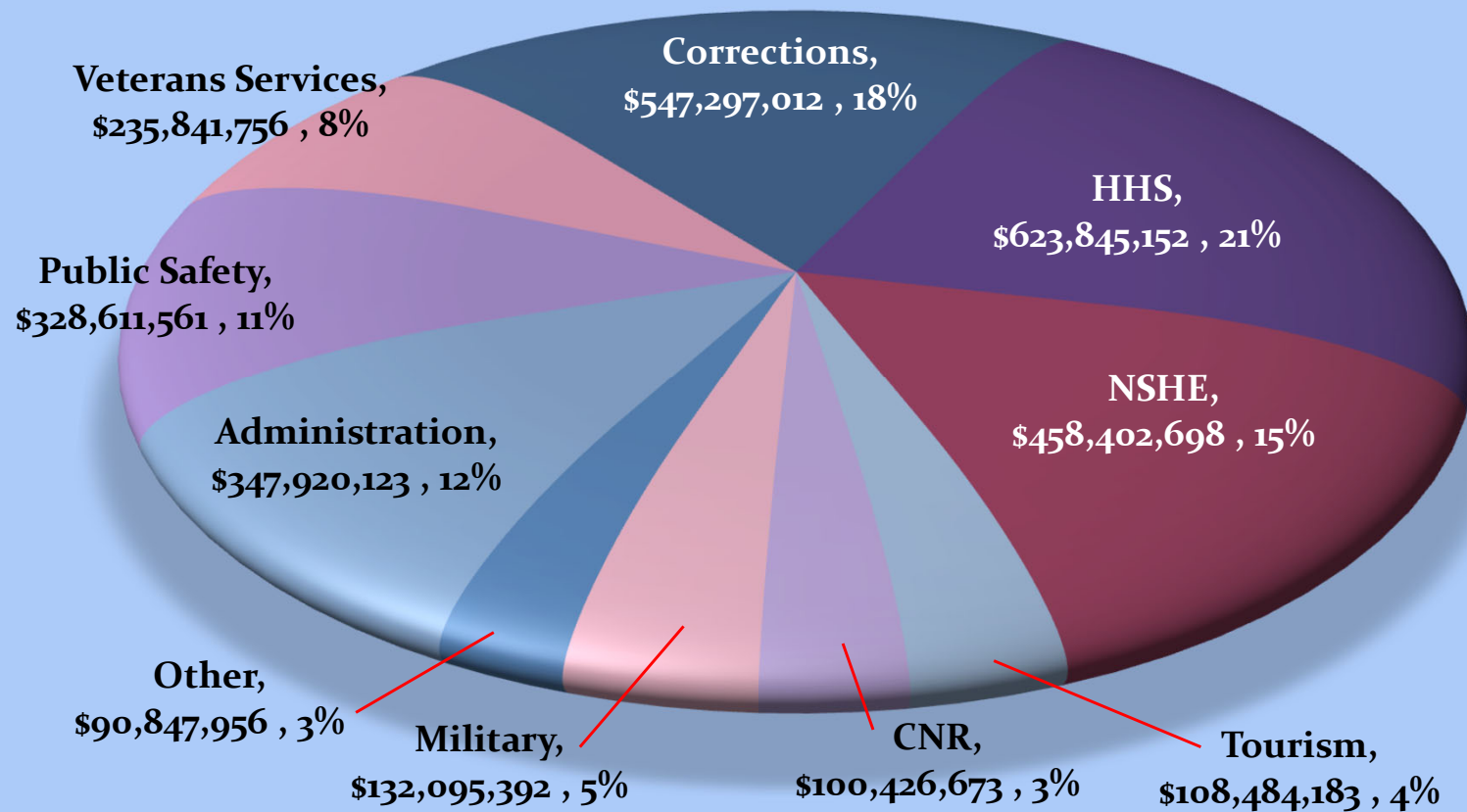
3

- **Vision:**
 - State agencies will occupy exemplary facilities.
- **Mission:**
 - To provide well-planned, efficient, and safe facilities to state agencies so they can effectively administer their programs.
- **Philosophy:**
 - We work as a team to build consensus, take pride in our work, and serve with humility.

Distribution of Agency Requests by Department (August 2024)

(441 Projects \$2.974 Billion)

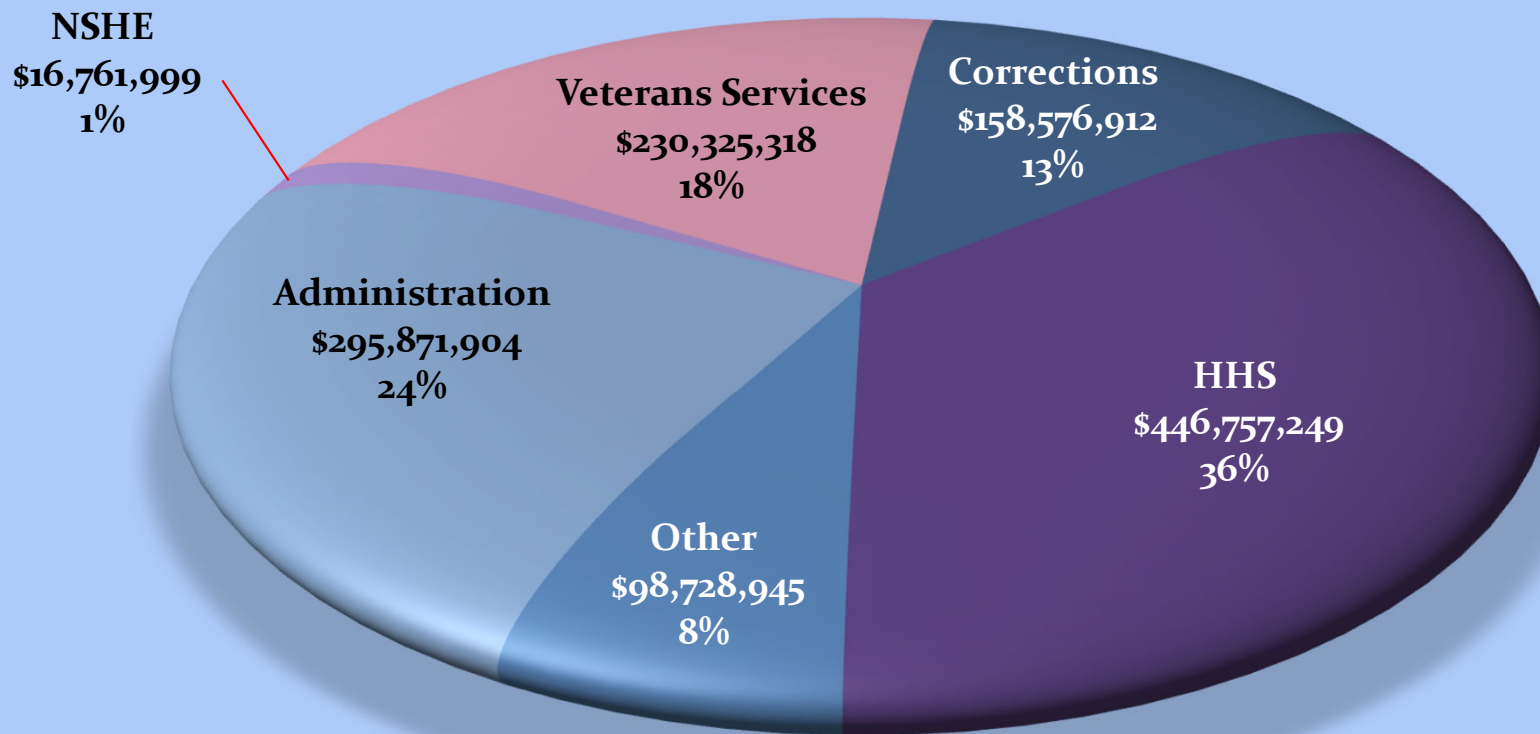
4



“Other” Agencies Include: POST, Education, Agriculture, Wildlife, OCIO, Native Affairs, and Motor Vehicles

Distribution of the Board's Recommendation by Department (84 Projects \$1.247 Billion)

5



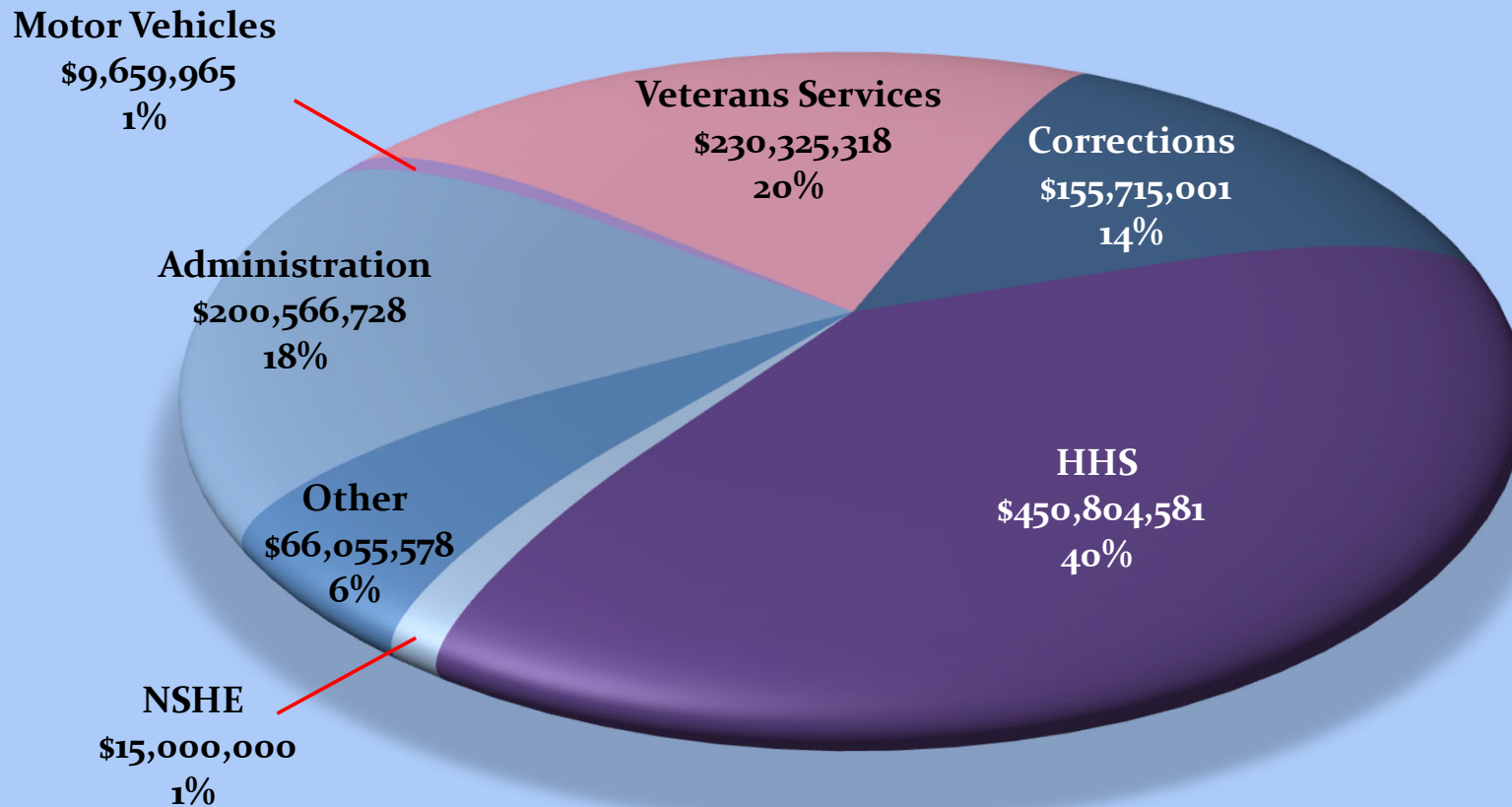
“Other” Agencies Include: Agriculture, Wildlife, CNR, Education, Military, POST, Native Affairs, OCIO, Tourism, Motor Vehicles and Public Safety

Governor's Recommendation by Department

Analysis of Total Funding Distribution

(71 Projects \$1.128 Billion)

6



“Other” Agencies Include: Agriculture, Wildlife, CNR, Education, Military, POST, Native Affairs, OCIO, Tourism, and Public Safety

Funding Sources

7

- **State Funding**
 - General Obligation Bonds
 - General Funds
- **Other Funding**
 - Highway
 - Federal
 - Agency

Prioritization Criteria

8

1. Legal Requirements

- a. Americans with Disabilities Act (ADA)
- b. Court Orders/Legal Requirements
- c. Life Safety/Code Violations/Seismic

2. Deferred Maintenance

- a. Essential Facilities (Prisons, Hospitals, Nevada Highway Patrol Command)
- b. Governance Centers (State Capitol, Governor's Mansion, McCarran Center, Enterprise Information Technology Services- Computer Facility)
- c. Statewide Programs (Roofing, Fire and Life Safety, Paving, Indoor Air Quality (IAQ)/Environmental)
- d. Other Facilities

3. Project Continuations

- a. Furniture, Fixtures, and Equipment from previously funded construction projects
- b. Ongoing phases from previously funded construction or planning projects
- c. Other Funding

4. New Construction

- a. Required for State Programs
- b. Historic Renovations
- c. Planning for Future Needs

CIP Priorities Summary

9

Priority Item	Other Funding	State Funding	Total
Maintenance and Capital Construction (Legal)	\$9,604,074	\$445,643,936	\$455,248,010
Deferred Maintenance	\$11,110,143	\$210,432,469	\$221,542,612
Statewide Programs (Non-Legal)	\$1,631,924	\$22,584,543	\$24,216,467
Project Continuations	\$145,067,830	\$124,934,059	\$270,001,889
Capital Construction	\$16,837,864	\$119,619,357	\$136,457,221
Planning Projects	\$1,500,568	\$19,160,404	\$20,660,972
Grand Total	\$185,752,403	\$942,374,768	\$1,128,127,171

Maintenance and Capital Construction (Legal Requirements)

10

Priority	Project Name	Other	State	Total
C01	Southern Nevada Forensic Facility *Continuation	\$0	\$381,797,319	\$381,797,319
C02	Desert Regional Center Facilities *Continuation	\$0	\$38,023,299	\$38,023,299
S02	Statewide ADA Program	\$0	\$6,723,478	\$6,723,478
S02h	Statewide ADA Program (Highway Funded) *Highway	\$594,765	\$0	\$594,765
S03	Statewide Fire and Life Safety	\$0	\$4,068,049	\$4,068,049
S03g	Statewide Fire and Life Safety Program - Nevada Army National Guard *Federal	\$4,301,549	\$4,736,183	\$9,037,732
S06	Statewide Indoor Air Quality - Environmental Program *Agency	\$100,000	\$201,838	\$301,838
S07	Statewide Elevator Program	\$0	\$10,093,770	\$10,093,770
S07h	Statewide Elevator Program (Highway Funded) *Highway	\$607,760	\$0	\$607,760
S09	Statewide Building Official Program *Agency	\$4,000,000	\$0	\$4,000,000
Total		\$9,604,074	\$445,643,936	\$455,248,010

Facility Maintenance

(1 of 3)

11

Priority	Project Name	Other	State	Total
M01	Deferred Maintenance (HECC/SHECC) *Other	\$3,000,000	\$12,000,000	\$15,000,000
M02	Facility Maintenance (Department of Health and Human Services)	\$0	\$22,515,211	\$22,515,211
M03	Facility Maintenance (Department of Administration)	\$0	\$18,924,736	\$18,924,736
M03h	Facility Maintenance (Department of Administration- Highway Funded) *Highway	\$4,355,511	\$0	\$4,355,511
M04	Facility Maintenance (Department of Corrections)	\$0	\$35,691,747	\$35,691,747
M05	Chiller Water System Improvements (Northern Nevada State Veterans Home)	\$0	\$2,845,654	\$2,845,654
M06	Evaporative Cooling Replacement for HU 1-12 (HDSP)	\$0	\$58,858,210	\$58,858,210
M08	Building Repairs and West Plaza Replacement (Nevada State Library and Archives)	\$0	\$12,416,436	\$12,416,436
M09	Power Distribution & Lighting (Office of Adjutant General Building/Lawrence E. Jacobsen Center) *Federal	\$908,229	\$2,767,516	\$3,675,745
M10	Replacement of Emergency Spillway Gate and Primary Outlet Gates (South Fork Dam)	\$0	\$1,956,419	\$1,956,419
M11	Lux Lane Bridge Replacement & Entry Improvements (Mason Valley Wildlife Management Area) *Agency/Federal	\$500,000	\$2,828,649	\$3,328,649
M12	HVAC System Renovation (Measurement Standards Building)	\$0	\$1,359,582	\$1,359,582
M13	HVAC System Replacement and Arc Flash Study (Data Center)	\$0	\$5,750,974	\$5,750,974

Facility Maintenance (2 of 3)

12

Priority	Project Name	Other	State	Total
M14	Security Improvements, Interior Lighting and Power Distribution (Measurement Standards Building)	\$0	\$951,046	\$951,046
M15	Replace Housing Units 9 & 10 Door Locks and Controls (High Desert State Prison)	\$0	\$10,321,349	\$10,321,349
M16	Raised Server Room Floor Replacement (Data Center)	\$0	\$1,698,753	\$1,698,753
M17	Culinary Renovation (Lovelock Correctional Center)	\$0	\$10,799,516	\$10,799,516
M18	Kitchen Ventilation Replacement (Southern Nevada State Veterans Home)	\$0	\$1,315,815	\$1,315,815
M19	Drainage Improvements (Elko Wildlife Office)	\$0	\$534,585	\$534,585
M20	Upgrade Interior Lighting (Department of Motor Vehicles, Flamingo) *Highway	\$745,652	\$0	\$745,652
M21	Water Softener Replacement (Southern Nevada Veterans Home)	\$0	\$274,054	\$274,054
M22	HVAC System Replacement (Nevada State Museum, Las Vegas)	\$0	\$2,267,139	\$2,267,139
M23	Residential Water Intrusion Repairs (Key Pittman Wildlife Management Area)	\$0	\$294,184	\$294,184
M24	Replace Surveillance Cameras (Department of Motor Vehicles, Sahara) *Highway	\$1,600,751	\$0	\$1,600,751
M25	Humidifier Reverse Osmosis System (Nevada State Museum, Las Vegas)	\$0	\$309,152	\$309,152
M26	Replace Fan Coil Units (Nevada State Museum, Carson City)	\$0	\$1,483,713	\$1,483,713
M27	Museum Exhibit Modernization (Nevada Historical Society)	\$0	\$2,268,029	\$2,268,029
Total		\$11,110,143	\$210,432,469	\$221,542,612

Facility Maintenance (3 of 3) *(Statewide Programs)*

13

Priority	Project Name	Other	State	Total
S01	Statewide Roofing Program	\$0	\$11,655,718	\$11,655,718
S01g	Re-roof Combined Support Maintenance Shop 2 (Nevada Army National Guard)	\$529,269	\$574,196	\$1,103,465
S04	Statewide Advance Planning Program	\$0	\$2,588,656	\$2,588,656
S05	Statewide Paving Program	\$0	\$5,924,427	\$5,924,427
S05g	Pavement Maintenance and Rehabilitation (Plumb Lane Readiness Center)	\$191,641	\$83,863	\$275,504
S05h	Statewide Paving Program (Highway Funding)	\$911,014	\$0	\$911,014
S10	Statewide Building Move Program	\$0	\$1,757,683	\$1,757,683
Total		\$1,631,924	\$22,584,543	\$24,216,467

Project Continuations

14

Priority	Project Name	Other	State	Total
C03	North Las Vegas State Veterans Home *Federal	\$145,067,830	\$78,113,447	\$223,181,277
C05	Additional Funds for Hobart Dam Rehabilitation (MLWS)	\$0	\$4,589,720	\$4,589,720
C08	Cemetery Committal Building Utility Extension Supplemental Funding (NNVMC)	\$0	\$2,708,518	\$2,708,518
C14	Seismic Stabilization and Rehabilitation of Old Gym (Stewart Facility)	\$0	\$16,761,911	\$16,761,911
M07	Underground Piping Replacement (High Desert State Prison)	\$0	\$22,760,463	\$22,760,463
Total		\$145,067,829	\$124,934,060	\$270,001,889

Capital Construction

15

Priority	Project Name	Other	State	Total
C06	Parking Apron Expansion (Nevada Air National Guard) <i>*Federal</i>	\$8,942,120	\$235,660	\$9,177,780
C10	Recreational Yards Upgrade (Ely State Prison)	\$0	\$2,814,398	\$2,814,398
C11	Recreational Yard Enclosure Replacement (High Desert State Prison)	\$0	\$6,148,299	\$6,148,299
C12	Youth Mental Health Intake Building (Summit View Youth Center)	\$0	\$5,520,870	\$5,520,870
C17	Central Services and Records Division Renovation (Department of Motor Vehicles, Carson City) <i>*Highway</i>	\$4,853,287	\$0	\$4,853,287
C18	Renovate Customer Counter Casework (Department of Motor Vehicles, Decatur) <i>*Highway</i>	\$1,865,510	\$0	\$1,865,510
C19	Recreational Yard Enclosures (Lovelock Correctional Center)	\$0	\$5,724,454	\$5,724,454
C20	Evidence Impound Lot Expansion (Department of Public Safety- Training) <i>*Highway</i>	\$1,176,947	\$0	\$1,176,947
C21	Exterior Quad Lighting (Stewart Facility)	\$0	\$427,880	\$427,880
C22	Natural History Exhibit (Nevada State Museum)	\$0	\$2,294,076	\$2,294,076
C23	Construct North Street Parking Lot (Northern Nevada Adult Mental Health)	\$0	\$1,055,831	\$1,055,831
C26	State Office Buildings Purchase and Improvements (Las Vegas)	\$0	\$71,157,889	\$71,157,889
C27	State Office Building Purchase (Reno)	\$0	\$24,240,000	\$24,240,000
	Total	\$16,837,864	\$119,619,357	\$136,457,221

Planning for Future Needs

16

Priority	Project Name	Other	State	Total
P01	Advance Planning: Culinary, Bakery & Laundry Building (Northern Nevada Correctional Center)	\$0	\$2,596,565	\$2,596,565
P02	Advance Planning: Repairs and Upgrades (Lost City Museum)	\$0	\$2,175,672	\$2,175,672
P03	Advance Planning: HVAC and Site Sanitary Sewer Piping (Pittman Building)	\$0	\$977,919	\$977,919
P04	Advanced Planning: Eagle Valley Dam Rehabilitation (Spring Valley State Park)	\$0	\$2,797,348	\$2,797,348
P05	Advance Planning: Camp Washoe Renovation (Nevada Army National Guard) *Federal	\$910,568	\$1,200,108	\$2,110,676
P06	Advance Planning: Civil Service Team Facility (Nevada Army National Guard) *Federal	\$590,000	\$338,200	\$928,200
P07	Advanced Planning: Lux Lane Roadway & Drainage Improvements (Mason Valley WMA)	\$0	\$948,149	\$948,149
P08	Advance Planning: State Office Buildings (Capital Complex)	\$0	\$6,234,392	\$6,234,392
P09	Advance Planning: Replace Campus Electrical, Communications, Sewer & Water Distribution (NNAMHS)	\$0	\$1,892,051	\$1,892,051
Total		\$1,500,568	\$19,160,404	\$20,660,972

Statewide Programs Progress to Date

17

2021 CIP

S01 Roofing-	100%
S01w Roofing-	100%
S02 ADA-	100%
S03 Fire/Life Safety-	100%
S04 Planning-	95%
S05 Paving-	100%
S06 Indoor Air Quality-	80%

2023 CIP

S01 Roofing-	45%
S02 ADA-	75%
S03 Fire/Life Safety-	20%
S03g Fire/Life Safety-	10%
S04 Planning-	50%
S05 Paving-	90%
S05g1 Paving-	70%
S05g2 Paving-	50%
S05h Paving-	80%
S06 Indoor Air Quality-	10%

❖ *Statewide Programs with a letter designation contain funding by the Nevada National Guard (g), Department of Wildlife (w), and Highway (h) Funds.*

Facility Condition Analysis Program

The Benefits

18

- **Document Necessary Repairs**
 - Assures safety issues are documented
 - Provides a prioritized database of recommended projects
 - Planning level basis for Agency CIP and Maintenance budget requests
 - Addresses Deferred Maintenance needs
- Provides a building inventory and estimate of facility replacement costs
- Provides information for facility planning
- Fulfills the statutory requirements to inspect State buildings

Statistics in Brief

Facility Condition Analysis

19

- **Number of Buildings-** **2,468**
 - **Building Area-** **11.3 Million SF**
 - **Estimated Facility Replacement Costs-** **\$4.5 Billion**
 - **Recommended Repair-** **\$679.6 Million**
- ❖ ***Excludes NSHE, Legislature and NDOT Buildings***

20

Facility Condition Analysis

Surveyed Buildings

21

July through December 2022	31
January through June 2023	263
July through December 2023	31
January through June 2024	287
<u>July through December 2024</u>	<u>0</u>
Total	612

Major Challenges

22

- **Staffing Levels**
- **Supply Chain**
- **Competitive Salaries**

Questions?