

**ADMINISTRATION - SPWD - BUILDINGS & GROUNDS**

**710-1349**

**PROGRAM DESCRIPTION**

The Buildings and Grounds section of the State Public Works Division provides physical buildings and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately-owned buildings. Additionally, the agency provides operational, facility improvements, site development, and administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

**BASE**

This request continues funding for 60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	9,070,594	9,179,424	8,856,233	7,116,318	8,682,398	6,974,796
BALANCE FORWARD TO NEW YEAR	-9,179,424	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	219,659	0	0	0	0
B & G LEASE ASSESSMENT	257,793	382,162	426,341	481,058	436,473	495,415
EXTRA SERVICES - TENANT IMPROVEMENTS	415,372	403,566	403,566	403,566	403,566	403,566
EXTRA SERVICES - RECURRING	94,698	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	63,651	157,935	157,935	157,935	157,935	157,935
CREDIT CARD REBATE	1,922	0	0	0	0	0
PRIOR YEAR REFUNDS	55,046	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	8,286	2,622	2,622	2,622	2,622	2,622
SURE BET REBATE	0	2,250	2,250	0	2,250	0
EXCESS PROPERTY SALES	1,988	0	0	0	0	0
MISCELLANEOUS SALES	39,443	68,458	68,458	39,443	68,458	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	22,538	22,731	22,731	22,731	22,731	22,731
BUILDING RENT - EXECUTIVE BUDGETS	14,661,502	14,998,062	14,849,881	14,418,918	14,849,881	14,411,855
TRANSFER IN FED ARPA	0	47,995	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	72,452	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>15,585,861</b>	<b>25,678,885</b>	<b>24,984,038</b>	<b>22,836,612</b>	<b>24,820,335</b>	<b>22,702,384</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,357,151	4,776,855	4,685,658	4,658,884	4,822,915	4,794,632
IN-STATE TRAVEL	34,682	55,408	34,457	50,072	34,457	50,072
OPERATING EXPENSES	258,139	256,886	260,067	278,778	258,762	277,776
EQUIPMENT	27,226	95,430	0	0	0	0
CARES ACT EXPENSES	68,017	0	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,457,116	3,098,614	3,468,523	3,442,873	3,468,523	3,442,873

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TENANT IMPROVEMENTS	414,843	366,878	414,843	34,571	414,843	34,571
BUILDING RENOVATION	651,082	2,646,415	0	0	0	0
CONSERVATION CAMP CREW	60,060	101,795	60,060	65,330	60,060	65,330
INFORMATION SERVICES	102,029	105,156	84,171	80,647	84,171	80,647
TRANSFER TO CAPITOL POLICE	2,702,578	2,737,282	2,702,578	2,702,578	2,702,578	2,702,578
UNIFORM/SAFETY GEAR ALLOWANCE	16,266	29,514	35,202	24,505	35,202	24,505
TRAINING	17,178	25,363	33,228	21,256	33,228	21,256
UTILITIES	3,138,469	2,984,953	3,145,121	3,145,121	3,145,121	3,145,121
DEPT OF ADMIN COST ALLOCATION	925,148	932,310	1,021,855	1,001,324	1,038,422	1,005,985
RESERVE	0	7,116,318	8,682,398	6,974,796	8,366,176	6,701,161
PURCHASING ASSESSMENT	22,265	16,096	22,265	22,265	22,265	22,265
STATE COST ALLOCATION	333,612	333,612	333,612	333,612	333,612	333,612
<b>TOTAL EXPENDITURES:</b>	<b>15,585,861</b>	<b>25,678,885</b>	<b>24,984,038</b>	<b>22,836,612</b>	<b>24,820,335</b>	<b>22,702,384</b>
<b>TOTAL POSITIONS:</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,169	-370,536
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,169</b>	<b>-370,536</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-3,683	0	-3,683
OPERATING EXPENSES	0	0	0	26,551	0	25,881
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	24,857	0	24,857
INFORMATION SERVICES	0	0	0	-3,373	0	-3,373
RESERVE	0	0	6,169	-370,536	12,338	-685,374
PURCHASING ASSESSMENT	0	0	-6,169	-18,760	-6,169	-18,760
STATE COST ALLOCATION	0	0	0	211,727	0	211,739
AG COST ALLOCATION PLAN	0	0	0	133,217	0	78,177

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	6,169	-370,536

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,024	-99,090
<b>TOTAL RESOURCES:</b>	0	0	0	0	-3,024	-99,090
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	3,024	99,090	3,024	126,748
RESERVE	0	0	-3,024	-99,090	-6,048	-225,838
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-3,024	-99,090

**ENHANCEMENT**

**E228 EFFICIENCY & INNOVATION**

This request adds one new Painter position.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-64,875	-66,102
<b>TOTAL RESOURCES:</b>	0	0	0	0	-64,875	-66,102
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	60,300	61,441	82,853	84,811
OPERATING EXPENSES	0	0	739	874	955	1,125
INFORMATION SERVICES	0	0	3,245	3,196	960	888
UNIFORM/SAFETY GEAR ALLOWANCE	0	0	591	591	326	326
RESERVE	0	0	-64,875	-66,102	-149,969	-153,252
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-64,875	-66,102
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

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**E680 STAFFING AND OPERATIONS**

This request funds an increase to the transfer to Capital Police which provides a two-grade increase for DPS Officer 1, DPS Officer 2 and DPS Sergeant positions.

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<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-164,361
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-164,361</b>
<b>EXPENDITURES:</b>						
TRANSFER TO CAPITOL POLICE	0	0	0	164,361	0	169,033
RESERVE	0	0	0	-164,361	0	-333,394
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-164,361</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software in accordance with the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,211	-14,211
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,211</b>	<b>-14,211</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	14,211	14,211	13,223	14,551
RESERVE	0	0	-14,211	-14,211	-27,434	-28,762
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,211</b>	<b>-14,211</b>

**E711 EQUIPMENT REPLACEMENT**

This request replaces industrial equipment.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-204,369	-204,369
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-204,369</b>	<b>-204,369</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	204,369	204,369	205,201	205,201
RESERVE	0	0	-204,369	-204,369	-409,570	-409,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-204,369</b>	<b>-204,369</b>

**E712 EQUIPMENT REPLACEMENT**

This request replaces 24 agency-owned vehicles with long-term Fleet Services vehicles.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,925	-57,925
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57,925</b>	<b>-57,925</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	57,925	57,925	115,826	115,826
OPERATING EXPENSES	0	0	0	0	-6,114	-10,314
RESERVE	0	0	-57,925	-57,925	-167,637	-163,437
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57,925</b>	<b>-57,925</b>

**E850 SPECIAL PROJECTS**

This request funds priority items to perform needed state-owned building projects.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-965,543	-965,543
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-965,543</b>	<b>-965,543</b>
<b>EXPENDITURES:</b>						
BUILDING RENOVATION	0	0	965,543	965,543	968,504	968,504
RESERVE	0	0	-965,543	-965,543	-1,934,047	-1,934,047
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-965,543</b>	<b>-965,543</b>

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**E999 UNFUNDED**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-87,547	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87,547</b>	<b>0</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	9,070,594	9,179,424	8,856,233	7,116,318	7,291,073	5,032,659
BALANCE FORWARD TO NEW YEAR	-9,179,424	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	0	219,659	0	0	0	0
B & G LEASE ASSESSMENT	257,793	382,162	426,341	481,058	436,473	495,415
EXTRA SERVICES - TENANT IMPROVEMENTS	415,372	403,566	403,566	403,566	403,566	403,566
EXTRA SERVICES - RECURRING	94,698	181,433	181,433	181,433	181,433	181,433
EXTRA SERVICES - AD HOC AGENCY REQUESTS	63,651	157,935	157,935	157,935	157,935	157,935
CREDIT CARD REBATE	1,922	0	0	0	0	0
PRIOR YEAR REFUNDS	55,046	12,588	12,588	12,588	12,588	12,588
NV ENERGY HOOVER REBATE	8,286	2,622	2,622	2,622	2,622	2,622
SURE BET REBATE	0	2,250	2,250	0	2,250	0
EXCESS PROPERTY SALES	1,988	0	0	0	0	0
MISCELLANEOUS SALES	39,443	68,458	68,458	39,443	68,458	39,443
RENTAL INCOME - NON-EXECUTIVE BUDGETS	22,538	22,731	22,731	22,731	22,731	22,731
BUILDING RENT - EXECUTIVE BUDGETS	14,661,502	14,998,062	14,849,881	14,418,918	14,849,881	14,411,855
TRANSFER IN FED ARPA	0	47,995	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	72,452	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>15,585,861</b>	<b>25,678,885</b>	<b>24,984,038</b>	<b>22,836,612</b>	<b>23,429,010</b>	<b>20,760,247</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,357,151	4,776,855	4,827,346	4,815,732	5,014,957	5,002,508
IN-STATE TRAVEL	34,682	55,408	92,382	107,997	150,283	165,898
OPERATING EXPENSES	258,139	256,886	261,545	306,203	254,558	294,468
EQUIPMENT	27,226	95,430	208,977	204,369	205,201	205,201

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CARES ACT EXPENSES	68,017	0	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,457,116	3,098,614	3,468,523	3,467,730	3,468,523	3,467,730
TENANT IMPROVEMENTS	414,843	366,878	414,843	34,571	414,843	34,571
BUILDING RENOVATION	651,082	2,646,415	965,543	965,543	968,504	968,504
CONSERVATION CAMP CREW	60,060	101,795	60,060	65,330	60,060	65,330
INFORMATION SERVICES	102,029	105,156	104,872	94,681	99,314	92,713
TRANSFER TO CAPITOL POLICE	2,702,578	2,737,282	2,702,578	2,866,939	2,702,578	2,871,611
UNIFORM/SAFETY GEAR ALLOWANCE	16,266	29,514	36,384	25,096	35,854	24,831
TRAINING	17,178	25,363	33,228	21,256	33,228	21,256
UTILITIES	3,138,469	2,984,953	3,145,121	3,145,121	3,145,121	3,145,121
DEPT OF ADMIN COST ALLOCATION	925,148	932,310	1,021,855	1,001,324	1,038,422	1,005,985
RESERVE	0	7,116,318	7,291,073	5,032,659	5,487,856	2,767,487
PURCHASING ASSESSMENT	22,265	16,096	16,096	3,505	16,096	3,505
STATE COST ALLOCATION	333,612	333,612	333,612	545,339	333,612	545,351
AG COST ALLOCATION PLAN	0	0	0	133,217	0	78,177
<b>TOTAL EXPENDITURES:</b>	<b>15,585,861</b>	<b>25,678,885</b>	<b>24,984,038</b>	<b>22,836,612</b>	<b>23,429,010</b>	<b>20,760,247</b>
<b>PERCENT CHANGE:</b>		<b>64.76%</b>	<b>-2.71%</b>	<b>-11.07%</b>	<b>-6.22%</b>	<b>-9.09%</b>
<b>TOTAL POSITIONS:</b>	<b>60.00</b>	<b>60.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>