

**PARKS AND RECREATION COMMISSION  
STAFF REPORT**

**MEETING DATE:** April 4, 2017

**AGENDA ITEM NUMBER:** 3B

**APPLICANT:** Jennifer Budge, CPRP, Parks and Recreation Director

**REQUEST:** **For Possible Action:** Review, discussion and possible recommendation to the Board of Supervisors regarding the Fiscal Year 2017-2018 Parks, Recreation and Open Space Department Budget. Discussion may include operations and maintenance, infrastructure preservation, asset management and Capital Improvement Program needs; Department budget priorities; Carson City budget schedule and timeframes; and consideration of a letter of support on behalf of the Commission to the Board of Supervisors.

**GENERAL DISCUSSION:**

The Fiscal Year (FY) 2017-2018 budget process is nearing completion. This item is a continuation from the February Parks and Recreation Commission meeting in which the Commission provided feedback and direction on priorities for the FY18 budget. Budget priorities included safety issues, ADA improvements, and items in which grants, partnerships or other collaborative funding would be difficult to obtain.

While an increase in general fund staffing and supplies is not being requested as part of the FY18 budget, additional support for infrastructure preservation and capital improvement needs is encouraged to adequately address the Commission's priorities and the City's aging infrastructure. Without an investment in equipment replacement, the lack of deferred maintenance will result in potential safety issues or having aging equipment removed entirely. With this in mind, staff is pro-actively conducting an asset inventory and a condition index as part of efforts to manage park assets. Unfortunately, the inventory and assessment is still in its early stages and will not be completed in time to guide the budget process for FY18. The goal for next year will be to have a detailed/prioritized short term and long term Capital Improvement Program needs to be used as a tool to guide the budgetary process in future years.

At the Commission's request, a draft letter of support encouraging the Board of Supervisors to increase the Parks and Recreation infrastructure and capital needs is included for consideration.

**TENTATIVE Budget Schedule:**

March 23: Internal Finance Committee meetings on supplemental requests  
April 3: Budget open house  
April 4: Parks and Recreation Commission and possible budget recommendations to BOS  
April 20: BOS meeting-Presentation of FY18 budget and CIP  
May 18: BOS adopts final FY18 budget

Attached are the following exhibits for review and consideration:

EXHIBIT A: Draft budget letter of support  
EXHIBIT B: Capital Improvement Program 5-year Plan  
EXHIBIT C: P&R Dept. Budget Comparison FY16/17 & FY17/18

**RECOMMENDED ACTION:** I move to recommend to the Board of Supervisors the recommendations as discussed regarding the Fiscal Year 2017-2018 Parks, Recreation and Open Space Department Budget.



# Exhibit A

## CARSON CITY, NEVADA CONSOLIDATED MUNICIPALITY AND STATE CAPITOL

Dear Supervisors,

The Carson City Parks and Recreation Commission, in its advisory capacity to the Board of Supervisors, has voted (unanimously) to recommend that the Board consider increasing the budget allocation to the City's Parks, Recreation and Open Space budget in the 2017-2018 fiscal year.

From 2007-2011, the Parks and Recreation budget sustained significant **budget reductions throughout the recession, reducing staff, supplies, and ultimately the level of service to our customers.** The impact of these cuts placed great strain on staff resources and eliminated many preventative maintenance practices.

With the generous support of the voters passing Question 18 more than 20 years ago, the City has acquired over 7,300-acres of open space to enhance the quality of life in Carson City for future generations. While the majority of acquisitions are complete, the city's maintenance responsibilities are only increasing due to the impacts of a growing population. Question 18 was an innovative effort, but unfortunately even during healthy economic times, it does not generate enough funding to address our deferred maintenance and capital project needs.

The Parks staff has done a tremendous job in keeping the City's parks system functioning, while the **demand for services has increased by 35%** (facility reservations) since 2015 alone. With **over 64-acres of developed park acreage per Park Maintenance Worker** and a lack of investment in addressing aging infrastructure preservation and deferred maintenance, the City's parks facilities are significantly deteriorating. For example:

1. **Fleet and equipment:** Mowers and equipment are worn out and need replacing. With the **average age of the parks vehicle fleet more than 17 years old**, vehicles are in short supply, are not reliable and in constant need of maintenance. **The Parks and Recreation Department has the oldest fleet in the entire agency.**
2. **Aging infrastructure:** Playgrounds 20+ years old; significant restoration needs at the aquatic facility; deteriorating trails, sports courts, restrooms, parking lots and signage; theater restoration at the Bob Boldrick Theater; ADA improvements, and so much more.

We encourage you to continue to support the City's mission *"to preserve and enhance the quality of life and heritage of Carson City for present and future generations of residents, workers, and visitors"* by investing in our community's parks system. Thank you for your time and consideration.

Sincerely,

Lee Ann Keever, Chair  
PARKS & RECREATION COMMISSION



**PARKS AND RECREATION DEPARTMENT  
CAPITAL IMPROVEMENT PROJECTS  
5 YEAR PLAN**

INFORMATION TECHNOLOGY NEEDS	FY18 CIP REQUEST	FY18 Q18 CAPITAL	FY18 Q18 MAIN.	FY19	FY20	FY21	FY 22	COMMENTS
Playground Safety Management Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Web-based software and compatible with GIS-Will fund initial purchase out of FY17 parks operating budget-\$2k annual main.
Cameras/System upgrades Community Center, Pool & Kids Club	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	
Irrigation repeater/phone line - remote operation					\$ 30,000.00			
<b>Alarm system and monthly funding to support - Pool</b>				\$ 10,000.00				Risk for after hour activity/drowning
Equipment replacement (computers, phones etc.)	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Replace aging computers throughout the department-see inventory
<b>TOTAL INFORMATION TECHNOLOGY NEEDS:</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$133,000</b>	<b>\$103,000</b>	<b>\$3,000</b>	<b>\$255,000</b>

EQUIPMENT	FY18 CIP REQUEST	FY18 Q18 CAPITAL	FY18 Q18 MAIN.	FY19	FY20	FY21	FY 22	COMMENTS
Tree Chipper	\$ 33,000.00			\$ 33,000.00				Pursue partnerships w/PW or Fire. Possible air quality grant?
Infield Groomer		\$ 31,287.00			\$ 31,287.00			YSA or partnership support
325 Toro mower (7 total)	\$ 23,000.00			\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	Mower for non-Q18 locations.
Aerator (2 total)				\$ 30,000.00		\$ 30,000.00		
Dump Trailer-new				\$ 9,000.00		\$ 7,000.00		
Mini Excavator-new				\$ 56,000.00				Possible RTP grant.
Vacuum/Sweeper					\$ 35,000.00			
Dump Bed for 1 Ton trucks					\$ 10,000.00			
<b>Load monitoring system-Theater</b>		\$ 13,000.00						Pursue foundation support
Wireless microphones FCC regulation changes	\$ 115,000.00							
Wireless intercom system FCC regulation changes	\$ 14,800.00							
Theater lighting retrofit-stage lighting				\$ 48,000.00		\$ 150,000.00		
Tables and Chairs (community center, special event support)		\$ 7,000.00						
Kubota Utility Vehicle (replacement every 2-3 years)				\$ 18,000.00		\$ 18,000.00		
Top dresser/spreader for ballfields					\$ 20,000.00			
250 gallon tank sprayer riding					\$ 28,000.00			Pursue partnership/grant with Dept. of Ag and other weed partners or PW
<b>Rigging inspection-theater</b>								FY17 budget-\$3000
Walk behind paint striper					\$ 5,000.00			YSA or partnership support
<b>TOTAL EQUIPMENT NEEDS:</b>	<b>\$185,800</b>	<b>\$51,287</b>	<b>\$0</b>	<b>\$217,000</b>	<b>\$152,287</b>	<b>\$228,000</b>	<b>\$23,000</b>	<b>\$857,374</b>

BUILDINGS/FACILITIES	FY18 CIP REQUEST	FY18 Q18 CAPITAL	FY18 Q18 MAIN.	FY19	FY20	FY21	FY 22	COMMENTS
Structure/cover for park maintenance equipment				\$ 100,000.00				Verify with PW that no other sheltered space is available in corporate yard. Outside elements damaging heavy equipment.
Scissor lift-MAC OR contract out service-and runabout for com. Center								Need cost analysis (facilities or parks?)
MAC floor resurfacing (every other year)			\$ 20,000.00		\$ 20,000.00		\$ 20,000.00	
Restroom Facilities-rehab/replace-7				\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	
Kids Club improvements					\$ 10,000.00			

EXHIBIT B

Blinds-Community Center and MAC					\$ 5,000.00			
Pool equipment replacement (sand filters, chemical system etc.)				\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Theater seating, acoustic panels, lobby and auditorim lighting							\$ 1,000,000.00	Infrastructure Sales Tax
<b>TOTAL BUILDIND/FACILITY NEEDS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$250,000</b>	<b>\$185,000</b>	<b>\$150,000</b>	<b>\$1,170,000</b>	<b>\$1,775,000</b>

INFRASTRUCTURE PRESERVATION	FY18 CIP REQUEST	FY18 Q18 CAPITAL	FY18 Q18 MAIN.	FY19	FY20	FY21	FY 22	COMMENTS
Bridges at Mills Park- 5		\$ 18,000.00		\$ 18,000.00	\$ 9,000.00			
Backstops Replacements-17		\$ 30,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 7,525.00	Partner with YSA and event organizers
Ballfield lighting-Pete Livermore & Centennial				\$ 400,000.00		\$ 400,000.00		
Laser Grade Infields-14				\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	Pursue user group partnerships
Playgrounds- 1-3/year [Mills, Sunset & Park Terrace]	\$200,000			\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	Playground replacement for non Q-18 parks-Sunset & Park Terrace over 25 years old. Includes play equipment and rubber surfacing.
Sport court resurfacing-18 [2/year]				\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
Remove and replace hitting wall-Centenial Tennis courts				\$ 5,000.00				
Scoreboards-12 (sports complexes and MAC)				\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	
Grease Trap & Connect to sewer at Centennial Park concession		\$ 160,000.00						FY17 Q18 maintenance budget-design for project- FY18 is construction
Drinking Fountains				\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Fencing caps on outfield fencing - all sports fields			\$ 2,100.00	\$ 4,200.00				Pursue user group partnerships
Resurface large swimming pool				\$ 130,000.00				LWCF grant
Resurface decks at swimming pool				\$ 200,000.00				LWCF grant
Pool Showers		\$ 100,000.00		\$ 100,000.00				
Ice skating rink and equipment- new								Seek community support and outside funding
Pool ADA stair entrance				\$ 10,000.00				CDBG grant, seek other ADA funding sources
Pool lane lines			\$ 9,000.00	\$ 5,000.00				
Lone Mountain Cemetery - expand turf, irrigation for VA section					\$ 50,000.00			
MAC pave parking lot, lighting					\$ 400,000.00			Pennington Foundation grant with Boys and Girls Club?
Portable restroom enclosures-5 (new)				\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
Fuji Dog Park improvments (turf, irrigation etc.)					\$ 8,000.00			
Urban Forestry - Tree replacement program				\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Signs - replacement and new				\$ 2,500.00		\$ 2,500.00		
Asphalt and concrete path system repairs/replacement	\$75,000		\$ 2,775.00	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00	\$ 144,000.00	LWCF grants
Tot pool splash feature-new				\$ 12,000.00				
9/11 memorial improvements							\$ 45,000.00	Cooperative effort with Sherif, Fire and private donations
Picnic shelter Ross Gold Park- remove and replace				\$ 150,000.00				
Maintenance Shop-Mills Park-new							\$ 800,000.00	
New/replace monument signs in parks (concrete)					\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Theater-replace orchestra pit and lighting						\$ 400,000.00		
Special event support-mobile bleachers/stages				\$ 27,000.00	\$ 68,000.00			Determine if parks is still going to provide this support or if another agency can provide
<b>TOTAL INFRASTRUCTURE PRESERVATION NEEDS:</b>	<b>\$275,000</b>	<b>\$308,000</b>	<b>\$13,875</b>	<b>\$1,613,700</b>	<b>\$1,095,000</b>	<b>\$1,362,500</b>	<b>\$1,382,525</b>	<b>\$6,050,600</b>
<b>TOTAL ALL:</b>	<b>\$463,800</b>	<b>\$359,287</b>	<b>\$33,875</b>	<b>\$2,093,700</b>	<b>\$1,565,287</b>	<b>\$1,843,500</b>	<b>\$2,578,525</b>	<b>\$8,937,974</b>

SAFETY ITEMS

# EXHIBIT C

## Parks & Recreation Department Budget Comparison FY16/17 & FY17/18

<b><u>PARKS ADMIN. 101-5005-452</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>	<b><u>PARKS 101-5012-452</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>
SALARIES AND BENEFITS	\$ 644,037.00	\$ 648,084.00	SALARIES AND BENEFITS	\$ 796,750.00	\$ 837,373.00
SERVICES AND SUPPLIES	\$ 82,827.00	\$ 61,133.00	SERVICES AND SUPPLIES	\$ 524,177.00	\$ 519,047.00
<b>TOTAL</b>	<b>\$ 726,864.00</b>	<b>\$ 709,217.00</b>	<b>TOTAL</b>	<b>\$ 1,320,927.00</b>	<b>\$ 1,356,420.00</b>
<b><u>FAIR 101-5050-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>	<b><u>MAC 101-5054-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>
SALARIES AND BENEFITS	\$ -		SALARIES AND BENEFITS	\$ 55,263.00	\$ 55,263.00
SERVICES AND SUPPLIES	\$ -		SERVICES AND SUPPLIES	\$ 104,646.00	\$ 95,500.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ 159,909.00</b>	<b>\$ 150,763.00</b>
<b><u>RECREATION/POOL 101-5055-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>	<b><u>RECREATION/CC 101-5056-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>
SALARIES AND BENEFITS	\$ 447,880.00	\$ 457,510.00	SALARIES AND BENEFITS	\$ 227,258.00	\$ 233,653.00
SERVICES AND SUPPLIES	\$ 228,579.00	\$ 206,894.00	SERVICES AND SUPPLIES	\$ 141,103.00	\$ 134,428.00
<b>TOTAL</b>	<b>\$ 676,459.00</b>	<b>\$ 664,404.00</b>	<b>TOTAL</b>	<b>\$ 368,361.00</b>	<b>\$ 368,081.00</b>
<b><u>RECREATION 101-5057-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>	<b><u>ICE RINK 101-5059-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>
SALARIES AND BENEFITS	\$ 326,942.00	\$ 336,011.00	SALARIES AND BENEFITS	\$ 33,079.00	\$ 28,013.00
SERVICES AND SUPPLIES	\$ 85,871.00	\$ 71,381.00	SERVICES AND SUPPLIES	\$ 44,039.00	\$ 31,700.00
<b>TOTAL</b>	<b>\$ 412,813.00</b>	<b>\$ 407,392.00</b>	<b>TOTAL</b>	<b>\$ 77,118.00</b>	<b>\$ 59,713.00</b>
<b><u>RECREATION/SPRT 101-5060-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>	<b><u>RECREATION/SP.TN. 275-5061-451</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>
SALARIES AND BENEFITS	\$ 205,057.00	\$ 222,582.00	SALARIES AND BENEFITS	\$ 54,129.00	\$ 48,226.00
SERVICES AND SUPPLIES	\$ 165,535.00	\$ 165,185.00	SERVICES AND SUPPLIES	\$ 35,871.00	\$ 35,871.00
<b>TOTAL</b>	<b>\$ 370,592.00</b>	<b>\$ 387,767.00</b>	<b>TOTAL</b>	<b>\$ 90,000.00</b>	<b>\$ 84,097.00</b>
<b><u>Q18 MAINT. 254-5012-452</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>	<b><u>Q18 CAPITAL 254-5046-452</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>
SALARIES AND BENEFITS	\$ 107,399.00	\$ 136,634.00	SALARIES AND BENEFITS	\$ 14,738.00	\$ 14,738.00
SERVICES AND SUPPLIES	\$ 278,900.00	\$ 290,052.00	SERVICES AND SUPPLIES	\$ 68,941.00	\$ 46,288.00
<b>TOTAL</b>	<b>\$ 386,299.00</b>	<b>\$ 426,686.00</b>	<b>TOTAL</b>	<b>\$ 83,679.00</b>	<b>\$ 61,026.00</b>
<b><u>RCT</u></b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>			
SALARIES AND BENEFITS	\$ -	\$ -			
SERVICES AND SUPPLIES	\$ -	\$ -			
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>GRAND TOTAL</b>	<b><u>FY 16/17</u></b>	<b><u>FY 17/18</u></b>
				<b>\$ 4,673,021.00</b>	<b>\$ 4,675,566.00</b>