Carson City, Nevada

Parks, Recreation and Open Space

July 1, 2019 through June 30, 2020
Budget Workshop
# Mission Statement
To provide exceptional parks, open space, and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations.

# Vision Statement
The Department of Parks, Recreation, and Open Space will be a trusted, community partner providing essential recreational services for community residents of all ages and abilities today and for generations to come.

# Values
- Team Work
- Collaborative Communication
- Trust
- Respect
- Pride
- Stewardship
- Open-Mind
- Creativity

## Strategic Objectives

<table>
<thead>
<tr>
<th>Strategic Objective</th>
<th>Goals</th>
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<tbody>
<tr>
<td><strong>Participation</strong></td>
<td>- Community Awareness: Increase and maintain optimal levels of program registrations and facility utilization. Develop a plan to expand community awareness of programs and facilities. Survey the public regularly to measure awareness, quality of service provided, and public expectations/perceptions.</td>
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<tr>
<td><strong>Diversified Funding</strong></td>
<td>- Refine Fee Structure: Increase revenue by implementing improvements to the Department’s fee policies and structure, in line with regional providers.</td>
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<td>- Funding Diversification: Identify and establish additional sustainable sources of funding. Explore combinations of General funds, bond funds, endowments, residential construction tax, sales taxes, sponsorships, and private donations/foundations.</td>
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<td>- Budget Process: Improve the budget process so the Department has more support.</td>
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<td><strong>Operational Excellence</strong></td>
<td>- Maintenance: Plan and budget for proactive maintenance and replacement of aging equipment and facilities to improve appearance, and safety.</td>
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<td>- Focus on Core Services: Renegotiate agreements having a negative impact on Departmental efficiencies and productivity, the core services and programs serving the community.</td>
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<td>- Increased Operational Efficiency: Improve internal policies and procedures to improve responsiveness to the community and internal efficiencies, which may result in cost savings.</td>
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<td>- Enhance Organizational Structure: Optimize the Department to more evenly distribute staff resources, improve communication, provide for succession planning, and promote professional development.</td>
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<td>- Staffing: Increase staffing levels to be in line with national standards.</td>
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</table>
MISSION STATEMENT
To provide exceptional parks, open space, and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations.
Park Operations

- Operates and maintains **785 developed acres, 70 acres of landscapes, 22 parks, 3 sports complexes, 2 Regional Parks, and 7 natural areas.** (64-acres per Park Maintenance Worker)

- **Enhance community beautification** through urban forestry, landscaped planters and medians, maintenance of more than 50 miles of trails.

- **Park Maintenance Workers** oversee the maintenance on **19 playgrounds, 17 tennis courts, 2 skate parks, and 2 ponds.**

- **Staff:** 13 full-time and up to 10 part-time/seasonal. The Nevada Department of Corrections is contracted to provide prison inmate labor to help maintain the park system.

- **Park Rangers:** 2 full time Park Rangers & 1 part time Park Ranger Aid to oversee 8,000+ acres of park property/open space. Educate visitors on proper use of parks property rules, and regulations. Interpretive programs (Jr. Ranger) & maintenance.
Revenues & Expenses

PARKS ADMINISTRATION

PARKS MAINTENANCE

- General Fund Support
- Salaries
- Benefits
- Services & Supplies
Recreation – Aquatics & Theater

Carson City Aquatics Facility
• Provides recreational benefits through swimming lessons, lap swimming, competitive events, and just plain old splash and play activities. Annually this accounts for more than 100,000 drop in participants getting healthier, happier and more fit.
• Increased water safety, awareness and competency through the provision of swimming lesson programs. Teaching upwards of 1,800 children water safety skills annually and helping our community to be water safe.
• Recovers 50% of direct costs, well above the national average.

Community Center and Bob Boldrick Theater
• Theater hosts a variety of performances from community to professional. Supported 62 productions in 2018 for a total of 254 days of use.
• Provided audio video support for a variety of community events City Departments, and organizations including the Brewery Arts Center and Epic Rides.
• The Community Center hosts a variety of contract classes ranging from fitness to Drivers Education and also supports a variety of public and private events and city programs. (New Years, Thanksgiving and Christmas are the only days the Community Center is not in operation). In 2018 there were 1,853 participants in the 15 offered contract classes.
Revenues & Expenses

![Image of a swimming pool with children and a woman]

**RECREATION AQUATICS**

![Bar chart showing revenues and expenses for 2017, 2018, Estimated 2019, and Estimated 2020. The chart includes bars for General Fund Support, Revenue, Salaries, Benefits, and Services & Supplies.]
Recreation – Youth & MAC

Youth Programs
• Before/after and school break programs utilizing 9 locations serving hundreds of children annually.
• Movers and Doers adaptive recreation opportunities for all ages and abilities.
• Recovers 100% of direct costs.

Multi-Use Athletic Center (MAC)
• A first class, 41,000 square foot multi sports facility.
• Diverse sports opportunities including youth volleyball, youth and adult futsal, youth and adult basketball, pickle ball and 1/8 mile elevated walking track.
• 12,490 “drop-ins” in FY17/18.
• 573 memberships sold during FY18
• 26,000 Boys & Girls Club member visits*

*stats provided by Boys & Girls Club
Revenues & Expenses

RECREATION YOUTH PROGRAMS

- General Fund Support
- Revenue
- Salaries
- Benefits
- Services & Supplies
Revenues & Expenses

MULTIPURPOSE ATHLETIC CENTER (M.A.C.)

- General Fund Support
- Revenue
- Salaries/
- Benefits
- Services & Supplies
Revenues & Expenses

RECREATION COMMUNITY CENTER

- General Fund Support
- Revenue
- Salaries
- Benefits
- Services & Supplies

<table>
<thead>
<tr>
<th>Year</th>
<th>General Fund Support</th>
<th>Revenue</th>
<th>Salaries</th>
<th>Benefits</th>
<th>Services &amp; Supplies</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Estimated 2019</td>
<td></td>
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<td></td>
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<tr>
<td>Estimated 2020</td>
<td></td>
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</tbody>
</table>
Recreation - Sports

Sports

• Youth and adult recreational sports leagues including basketball, futsal, volleyball, baseball (Jr Giants), softball, and soccer.
• Programs are held throughout the community at 8 different locations.
• More than 3,100 participants in FY18 earning approximately $300,000 in revenue
• Facilitated 30 local and regional sports tournaments through a collaboration with the Carson City Visitors Bureau with more than 10,000 participants/coaches.
• Recovers 100% of direct costs.
Revenues & Expenses

RECREATION SPORTS

- General Fund Support
- Revenue
- Salaries
- Benefits
- Services & Supplies
The Quality of Life Tax Initiative was approved by the voters in 1996, and collects one-quarter of one cent of sales tax for the following purposes:

- **QOL Maintenance** consists of 20% of the total tax collected and helps offset ongoing maintenance costs to park operations and construction projects.
- **QOL Capital** consists of 40% of the total tax collected for park and recreation capital improvement projects.
- **QOL Open Space** consists of 40% of the total tax collected for the acquisition, operations, and natural resource management of open space.
• **Preservation of the environment** which gives Carson City much of its character: agricultural lands, floodplains, scenic vistas, streams, trail corridors, and wetlands.

• **Property Acquisitions**: 9,958 acres, 23+ properties through donations, conservation easements, federal lands bill, fee title purchases, and land exchanges.

• **Natural Resource Management**: Carson River, fuels reduction, weed control, wetlands, etc.

• **Passive Recreation Management**: Trails for hiking, bicycling, and equestrian trail uses.

• **Staff**: 4 full-time and 5 part-time/seasonal.
Revenues & Expenses

QUALITY OF LIFE - PARK MAINTENANCE

QUALITY OF LIFE - CAPITAL

QUALITY OF LIFE - OPEN SPACE
Lone Mountain Cemetery

The historic Lone Mountain Cemetery encompasses 40 acres, and provides community cemetery and burial services. With the addition of a clerical Position in 2016, the cemetery now has regular business hours of operation to better serve the public.
Monday through Friday  10am-2pm
Revenues & Expenses

LONE MOUNTAIN CEMETERY

- Charges for Services
- Miscellaneous Income
- General Fund
- Salaries
- Benefits
- Services & Supplies
- Depreciation Expense
### FY 1819 Capital Improvement Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computers for Park Maintenance</td>
<td>$3,000</td>
</tr>
<tr>
<td>Ipads for Youth Program</td>
<td>$3,800</td>
</tr>
<tr>
<td>Safety Capping for Fencing on Sports Fields</td>
<td>$8,160</td>
</tr>
<tr>
<td>Equipment Storage Building for Corporate Yard</td>
<td>$78,570</td>
</tr>
<tr>
<td>Aquatic Center Locker Room Improvements</td>
<td>$100,000</td>
</tr>
<tr>
<td>Trash Truck Compactor</td>
<td>$175,000</td>
</tr>
<tr>
<td>Backhoe</td>
<td>$180,000</td>
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### Quality of Life Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Bob Boldrick Theater Seats, Floors, &amp; Walls</td>
<td>$200,000</td>
</tr>
<tr>
<td>Aquatic Center - Pool Replaster</td>
<td>$350,000</td>
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### Redevelopment Authority Citizens Committee

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Bob Boldrick Theater Seats, Floors &amp; Walls</td>
<td>$240,291</td>
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</tbody>
</table>

**TOTAL** $1,338,821

### FY 20 Capital Improvement Funds PLAN

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Security Camera's for Centennial Sports Complex</td>
<td>4,999</td>
</tr>
<tr>
<td>Park Maint Training Room IT Upgrades</td>
<td>4,999</td>
</tr>
<tr>
<td>Split Rail Fencing at Lone Mt. Cemetery</td>
<td>4,000</td>
</tr>
<tr>
<td>Hand Tool Replacement</td>
<td>4,999</td>
</tr>
<tr>
<td>Type II Road Base for Cemetery Interior routes</td>
<td>4,600</td>
</tr>
<tr>
<td>Asphalt patch &amp; repair at Lone Mt. Cemetery</td>
<td>4,999</td>
</tr>
<tr>
<td>Playground Replacement Program</td>
<td>300,000</td>
</tr>
<tr>
<td>Lone Mt Cemetery - Irrigation System Replacement</td>
<td>225,000</td>
</tr>
<tr>
<td>Parks Equipment Storage - Phase II</td>
<td>105,000</td>
</tr>
<tr>
<td>Toro Groundmaster 5000 Mower Replacement</td>
<td>67,965</td>
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<tr>
<td>Rifle Range Safety Improvements</td>
<td>250,000</td>
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### Quality of Life Funds

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Silver Saddle Ranch Furnace replacement</td>
<td>10,000</td>
</tr>
<tr>
<td>Multi-Purpose Athletic Floor Resurface</td>
<td>12,000</td>
</tr>
<tr>
<td>Kubota Mower</td>
<td>27,100</td>
</tr>
<tr>
<td>Aquatics Facility Plumbing Replacement</td>
<td>150,000</td>
</tr>
<tr>
<td>Rainmaster Irrigation Upgrades</td>
<td>250,000</td>
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### Redevelopment Authority Citizens Committee

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Bob Boldrick Theater - Microphone Replacement</td>
<td>120,000</td>
</tr>
<tr>
<td>Aquatic Facility Deck Improvements</td>
<td>52,000</td>
</tr>
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**TOTAL** 1,597,661