

**PARKS AND RECREATION COMMISSION  
STAFF REPORT**

**MEETING DATE:** April 3, 2018

**AGENDA ITEM NUMBER:** 3B

**APPLICANT:** Jennifer Budge, CPRP, Parks and Recreation Director  
David Navarro, Park Operations Superintendent  
Dan Earp, Recreation Superintendent

**REQUEST:** **For Possible Action:** Review, discussion and possible recommendation to the Board of Supervisors regarding the Fiscal Year 2018-2019 Parks, Recreation and Open Space Department Budget. Discussion may include operations and maintenance, infrastructure preservation, asset management, Capital Improvement Program needs and supplemental requests; Department budget priorities; Carson City tentative budget schedule and timeframes; and consideration of a letter of support on behalf of the Commission to the Board of Supervisors. *(Jennifer Budge, David Navarro, Dan Earp)*

**GENERAL DISCUSSION:**

The Fiscal Year (FY) 2018-2019 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 Capital Improvement Project (CIP) priorities for the FY19 budget and the 5-year CIP Plan. Budget priorities included safety issues, ADA improvements, and items in which grants, partnerships or other collaborative funding would be difficult to obtain.

The Department is requesting an increase in general fund staffing and supplies, as well as additional support for infrastructure preservation and capital improvement needs to address the Commission's priorities and the City's aging parks infrastructure. Unfortunately, with only \$3.5 million available citywide for Capital improvements in FY19, and over \$12 million in requests, there are limited opportunities to reinvest in parks infrastructure from the City's General Fund. This further demonstrates the need for the Department to be creative in developing a diverse funding strategy, as outlined in the strategic plan.

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 has completed an asset inventory and will work on assessing condition in the upcoming year as part of efforts to manage park assets. The goal is to have a detailed/prioritized short term and long term Capital Improvement Program list to be used as a tool to guide the budgetary process, volunteer projects, and fundraising efforts for future years.

General fund staffing/supply requests include: 1 new Park Maintenance Worker position; 1 new temporary seasonal Park Ranger Aide position; Park Ranger Program supply budget; Uniforms (Park Maintenance, Park Ranger Aide and Recreation staff); ActiveNet and Scheduling software; AT & T cell tower revenue reallocation; and an increase to recreation staff wages.

With the cumulative revenue loss of the Cricket cell tower at Pete Livermore Sports Complex, Carson City School District maintenance contract, and the Department now absorbing the overhead for the third party hiring contract (24%-27% per seasonal employee), this equates to an approximately \$160,000 impact to the Park Maintenance budget (equivalent to losing 10 seasonal positions). Some of the General Fund requests made by the Department are a result of these impacts, but staff is also reviewing service levels concurrently as well.

Last year, 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 was provided. A revised letter for this fiscal year is included for the Commission's review and consideration.

**TENTATIVE Budget Schedule:**

March 21: Internal Finance Committee meetings on supplemental requests

April 2: Budget open house (12 pm and 5:30pm – Sierra Room)

April 3: Parks and Recreation Commission and possible budget recommendations to BOS

April 19: BOS meeting-Presentation of FY19 budget and CIP (tentative budget approval)

May 21: BOS adopts final FY19 budget

Attached are the following exhibits for review and consideration:

EXHIBIT A: Parks, Recreation and Open Space Budget

EXHIBIT B: Capital Improvement and Supplemental Requests

EXHIBIT C: Draft Parks Commission letter of support

**RECOMMENDED ACTION:** “I move to recommend to the Board of Supervisors the recommendations as discussed regarding the Fiscal Year 2018-2019 Parks, Recreation and Open Space Department Budget, and authorize the Chair to sign a letter of support on behalf of the Commission.”

**EXHIBIT A**

**Parks, Recreation & Open Space Budget Comparison FY17/18 & FY18/19**

<b><u>PARKS ADMINISTRATION</u></b>	<b><u>FY 17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 649,339.00	\$ 634,866.00
Services and Supplies	\$ 81,957.00	\$ 82,029.00
<b>TOTAL</b>	<b>\$ 731,296.00</b>	<b>\$ 716,895.00</b>

<b><u>PARKS MAINTENANCE</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 794,786.00	\$ 864,870.00
Services and Supplies	\$ 559,874.00	\$ 550,809.00
<b>TOTAL</b>	<b>\$ 1,354,660.00</b>	<b>\$ 1,415,679.00</b>

<b><u>MULTI PURPOSE ATHLETIC CENTER</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 93,579.00	\$ 93,665.00
Services and Supplies	\$ 57,184.00	\$ 57,098.00
<b>TOTAL</b>	<b>\$ 150,763.00</b>	<b>\$ 150,763.00</b>

<b><u>AQUATICS CENTER</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 471,153.00	\$ 480,316.00
Services and Supplies	\$ 213,179.00	\$ 209,804.00
<b>TOTAL</b>	<b>\$ 684,332.00</b>	<b>\$ 690,120.00</b>

<b><u>COMMUNITY CENTER</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 233,050.00	\$ 240,383.00
Services and Supplies	\$ 145,428.00	\$ 145,428.00
<b>TOTAL</b>	<b>\$ 378,478.00</b>	<b>\$ 385,811.00</b>

<b><u>RECREATION/YOUTH PROGRAMS</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 336,638.00	\$ 354,210.00
Services and Supplies	\$ 72,073.00	\$ 66,870.00
<b>TOTAL</b>	<b>\$ 408,711.00</b>	<b>\$ 421,080.00</b>

<b><u>RECREATION / SPORTS</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 225,402.00	\$ 232,824.00
Services and Supplies	\$ 165,185.00	\$ 165,185.00
<b>TOTAL</b>	<b>\$ 390,587.00</b>	<b>\$ 398,009.00</b>

<b><u>CULTURE &amp; TOURSIUM AUTHORITY</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits (Hourly & OT)	\$ 53,227.00	\$ 53,306.00
Services and Supplies	\$ 30,870.00	\$ 36,694.00
<b>TOTAL</b>	<b>\$ 84,097.00</b>	<b>\$ 90,000.00</b>

<b><u>O18 - PARK MAINTENANCE</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 130,474.00	\$ 133,299.00
Services and Supplies	\$ 313,503.00	\$ 373,419.00
<b>TOTAL</b>	<b>\$ 443,977.00</b>	<b>\$ 506,718.00</b>

<b><u>O18 - PARKS CAPITAL</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 14,738.00	\$ 14,763.00
Services and Supplies	\$ 42,119.00	\$ 53,421.00
<b>TOTAL</b>	<b>\$ 56,857.00</b>	<b>\$ 68,184.00</b>

<b><u>O18 - OPEN SPACE</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 444,022.00	\$ 475,087.00
Services and Supplies	\$ 561,847.00	\$ 245,870.00
<b>TOTAL</b>	<b>\$ 1,005,869.00</b>	<b>\$ 720,957.00</b>

<b><u>YOUTH SPORTS ASSOCIATION</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Wages (Hourly & Temp. Staff)	\$ 76,456.00	\$ 21,510.00
Service and Supplies	\$ 49,490.00	\$ 49,490.00
<b>TOTAL</b>	<b>\$ 125,946.00</b>	<b>\$ 71,000.00</b>

<b><u>CEMETERY</u></b>	<b><u>FY17/18</u></b>	<b><u>FY18/19</u></b>
Salaries and Benefits	\$ 97,029.00	\$ 101,156.00
Services and Supplies	\$ 50,975.00	\$ 50,625.00
Depreciation Expense	\$ 12,900.00	\$ 12,900.00
<b>TOTAL</b>	<b>\$ 160,904.00</b>	<b>\$ 164,681.00</b>
* Net Income	\$ (33,574.00)	\$ (33,186.00)

## Exhibit B

### Parks, Recreation & Open Space FY 18/19 Budget Projections

#### Supplemental Requests

##### **Park Maintenance:**

1 New FTE Park Maintenance Worker Position	\$53,165
1 - 1039 Hourly Seasonal Park Ranger Aide	\$13,913
Park Ranger Program	\$7,500
AT&T Cell Tower Lease – Annual Revenue	\$19,800 (Revenue)

##### **Community Center:**

1 – 1039 Hourly Part Time Clerical Position	\$15,030
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##### **Youth/Recreation:**

ActiveNet Annual Software Maintenance	\$6,000
When to Work and Time Clock Annual Software Maintenance	\$2,000

##### **Parks Department:**

Maintenance and Recreation Staff Uniforms	\$14,600
Seasonal Employee Wage Increase	\$51,992
Re-allocation of staff distribution percentages	
Increase to the General Fund	\$8,577
Increase to Q18 – Open Space	\$1,539
Decrease to the Cemetery	\$10,116

#### CIP Requests

##### **General Fund:**

Computers for Maintenance Operation Staff	\$3,000
Ipads for Youth Program	\$3,800
Safety Capping for fencing on Sports Fields	\$8,160
Playground Replacement Program	\$300,000
Corporate Yard Equipment Storage Building	\$78,570
Trash (Compactor) Truck	\$175,000
CE Backhoe	\$180,000

##### **Q-18 Capital Fund:**

Pool Replaster	\$350,000
Bob Boldrick Theater	\$218,148

\*Pending Final RAAC Funding Budget



## CARSON CITY, NEVADA CONSOLIDATED MUNICIPALITY AND STATE CAPITOL

Dear Supervisors,

The Carson City Parks and Recreation Commission has voted to recommend that the Board of Supervisors consider increasing the budget allocation to the City's Parks, Recreation and Open Space budget in the 2018-2019 fiscal year.

With the generous support of the voters passing Question 18 more than 20 years ago, the City now has over 8,000-acres of parks, trails and open space to enhance the quality of life in Carson City for future generations. While the majority of land 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. With 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:** With the average age of the parks fleet more than 18 years old, vehicles are in short supply, are not reliable and in constant need of repair. The Parks Department has the oldest fleet in the entire agency.
2. **Aging infrastructure:** Playgrounds 20+ years old; significant restoration needs at the aquatic facility/community center; deteriorating trails, sports courts, restrooms, parking lots and signage; ADA improvements, and more.
3. **Staffing:** Seasonal employee wages are not competitive in the current job market and there is no opportunity to increase wages for returning staff; adequate uniforms are not provided for park maintenance and recreation staff.

In order to address these issues, we strongly encourage you to support the parks budget to include the following items:

- \$164,200 in general fund supplemental requests for staffing needs including one new full time Park Maintenance Worker, two new seasonal positions, staff uniforms, and a wage increase for seasonal workers
- \$355,000 in fleet needs to replace aging parks and recreation vehicles/equipment
- \$393,530 in Capital requests to replace aging playground equipment, technology support and replacement of equipment storage for park maintenance
- \$550,000 from Quality of Life for re-investment in the Bob Boldrick Theater and the Aquatic Facility

On behalf of the Carson City Parks and Recreation Commission, I 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 and Recreation Commission

