



# STAFF REPORT

## Agenda Item: 5C

**Report To:** Parks and Recreation Commission

**Meeting Date:** April 4, 2022

**Staff Contact:** Jennifer Budge, CPRP, Parks and Recreation Director

**Agenda Title: For Possible Action:** Discussion and possible action regarding a recommendation to the Board of Supervisors regarding the Fiscal Year (“FY”) 2023-2024 Parks, Recreation and Open Space Department Budget. (Jennifer Budge, jbudget@carson.org)

**Staff Summary:** This item will provide an update regarding the City’s budget process and may include discussions on operations and maintenance, infrastructure preservation, asset management, Capital Improvement Program needs, staffing and service/supply requests; Department budget priorities; Carson City tentative budget schedule and timeframes.

**Agenda Action:** Formal Action/Motion

**Time Requested:** 20 minutes

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### **Proposed Motion**

I move to recommend to the Board of Supervisors the proposed Fiscal Year 2023-2024 Parks, Recreation and Open Space Department Budget as discussed.

### **Board’s Strategic Goal**

Quality of Life

### **Previous Action**

N/A

### **Background/Issues & Analysis**

The Fiscal Year (FY) 2022-2023 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 FY24 budget, the 5-year CIP Plan, and staffing needs. Budget priorities included requests from various funding sources for a variety of park projects including vehicle fleet and rolling stock equipment replacement; ADA lift for pool; Centennial Park tennis court and field improvements; cart path repairs at Eagle Valley Golf Course; ADA repairs at Pete Livermore Sports Complex; supplies for Carson Ridge Disc Golf Course; safety items; and infrastructure preservation throughout the Parks System.

The Department is requesting an increase in 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. As outlined in Exhibit B, operating budget requests include:

### **Full Time Staffing Requests:**

- 1 new full time Park Ranger
- 1 new full time Park Maintenance Worker position (Open Space)

- 1 new full time Recreation Coordinator-youth
- 1 new Parks Maintenance Project Coordinator
- 1 new Senior Park Maintenance Coordinator
- Reclassification of Office Specialist to Senior Office Specialist

**Seasonal Requests:**

- Hourly salary range increase
- Outdoor program budget with part-time staff
- Rifle and Pistol Range seasonal staff increase
- Swim instructor incentive pay

**Supply Requests:**

- Parks Maintenance Chemicals
- Park Ranger Supplies
- Pool Chemicals
- Pool Utilities
- Uniforms (Parks Maintenance and Rangers)
- Arts and Culture/Event budget

**TENTATIVE Budget Schedule:**

March 20: Capital Improvement Projects Ranking Discussion – Department Heads/City Management  
 March 29: Internal Finance Committee meetings on supplemental requests regarding operating budgets  
 April 4: Parks and Recreation Commission and possible budget recommendations to BOS  
 April 20: BOS meeting-Presentation of FY23 budget including capital and supplemental requests (tentative budget approval)  
 May: BOS adopts final FY23 budget

Attached are the following for review and consideration:

EXHIBIT A: Department CIP Summary (updated based on ranking discussion)  
 EXHIBIT B: Operating Budget Requests  
 EXHIBIT C: Proposed FY24 Department Organizational Chart  
 EXHIBIT D: Budget Comparison

**Applicable Statute, Code, Policy, Rule or Regulation**

**Financial Information**

Is there a fiscal impact? ☒ Yes ☐ No

If yes, account name/number: Parks, Recreation & Open Space various Accounts

Is it currently budgeted? ☐ Yes ☒ No

Explanation of Fiscal Impact: If approved, budgets will be added during the FY24 budget cycle.

**Alternatives**

No action or provide alternative direction to staff.

**Commission Action Taken:**

Motion: \_\_\_\_\_ 1) \_\_\_\_\_ Aye/Nay  
 2) \_\_\_\_\_ \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
(Vote Recorded By)

# Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

Recommended to the BOS for approval by the Parks and Recreation Commission 2/7/23

## Minor CIP - General Fund Requests

\*safety/ADA items

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match/NOTES</u>
<del>1</del>	<del>AED*</del>	<del>Gentennial Park</del>	<del>\$0</del>	<del>CTA 1% to fund</del>
2	Traffic Control Materials and Supplies*	Various	\$4,999	
3	Park Ranger Uniforms*	3 Park Rangers	\$1,250	yes- Open Space
4	Backstop Repairs*	Sports Complexes	\$4,999	
5	Materials and Supplies	Carson Ridge Disc Golf Park	\$4,999	
<del>6</del>	<del>Materials for bridge crossings</del>	<del>Carson Ridge Disc Golf Park</del>	<del>\$0</del>	
7	Trash Receptacle Amenities	Various	\$4,999	
8	Generator replacement	Parks Maintenance	\$3,500	
9	Computers and monitors - youth staff	Community Center	\$4,200	
<del>10</del>	<del>Pallet storage racks</del>	<del>Corporate Yard</del>	<del>\$0</del>	<del>FY23 QOL Main</del>
<b>TOTAL MINOR CIP</b>			<b>\$28,946</b>	

## Major CIP - General Fund Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Cart path repairs (contractual)*	Eagle Valley Golf Course	\$75,000	yes - Duncan
2	Replace/repair heaving concrete and trip hazards*	Pete Livermore Sports Complex	\$60,000	
3	ADA access/ramp design*	Pete Livermore Sports Complex	\$20,000	
4	Fencing around playground - Dog Policy*	Long Ranch Park	\$35,000	
5	Ventrack Snow Removal Equipment*	Various	\$46,380	
6	Truck Plow - Snow Removal Equipment*	Various	\$10,820	
7	Walk Behind Snow Blowers*	Various	\$6,998	
<del>8</del>	<del>Backstop Netting*</del>	<del>Governor's Field (reduce by \$20k)</del>	<del>\$20,000</del>	<del>request YSA</del>
9	Inmate Work Crew Trailer	Various	\$15,000	
10	Dog Waste Stations and signage - Dog Policy	Various	\$10,000	
11	Pathway repairs (asphalt, concrete, natural surface)*	Various	\$75,000	
<del>12</del>	<del>Park Ranger Truck Wraps</del>	<del>3 Vehicles (divide between QOL)</del>	<del>\$2,922</del>	<del>QOL OS/Main</del>
13	Dog Park Fencing - Dog Policy	Ronald D. Wilson	\$220,000	
<del>14</del>	<del>Corporate Yard Building Improvements</del>	<del>Parks Administration Building #7</del>	<del>\$0</del>	
<del>15</del>	<del>Turf Reduction</del>	<del>College Pkwy./Airport Road</del>	<del>\$0</del>	
16	Wrought Iron Fencing	Foreman Robert's House	\$0	Redevelopment
<b>TOTAL MAJOR CIP</b>			<b>\$597,120</b>	

## Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

*Recommended to the BOS for approval by the Parks and Recreation Commission 2/7/23*

### Fleet - General Fund Requests

\*safety/ADA items

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Bobcat loader replacement	Parks Maintenance (increase by \$20k)	\$100,000	
2	PA Dump/Plow Truck	Parks Maintenance	\$95,000	
3	PA Dump Truck	Parks Maintenance	\$150,000	
2	5-yard truck replacement	Parks Maintenance	\$0	
3	Trailer replacement	Parks Maintenance	\$0	
4	Van replacement (inmates)	Parks Maintenance	\$0	
5	1/2 ton truck replacement	Parks Maintenance	\$0	
6	1/2 ton truck replacement	Parks Maintenance	\$0	
7	3/4 ton truck replacement	Parks Maintenance	\$0	
<b>TOTAL FLEET</b>			<b>\$345,000</b>	

### Major CIP - Quality of Life Capital Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match/Notes</u>
1	Replace ADA lift for big pool*	Aquatic Facility	\$10,000	
2	<del>ADA Door Retrofit*</del>	<del>MAC</del>	<del>\$7,260</del>	<del>FY23</del>
	<del>Softball Field Rehabilitation*</del>			
3	Park Master Plan & Sportsfield Design	Centennial Park	\$300,000	yes—CTA-
4	Tennis Court Rehab.* (reallocate \$175k FY23)	Centennial Park	\$155,000	yes- FCCPR
5	Wifi	MAC	\$29,000	
6	Range Improvements-10% Grant match	Carson Rifle and Pistol Range	\$15,000	
7	Entrance/Exit Gates	Carson Ridge Disc Golf Park	\$10,000	
<b>TOTAL QOL CAPITAL</b>			<b>\$526,260</b>	
			<b>\$519,000</b>	

### Minor/Major CIP - Quality of Life Maintenance Requests

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
1	Rigging inspection*	Bob Boldrick Theater	\$3,900	
2	Replace CO2 Feeds*	Aquatic Facility	\$3,500	
3	Heating Unit*	Fuji Park Maintenance Shop	\$15,000	
4	Tool Sharpening Machine	Parks Maintenance	\$23,602	
5	Tow behind chipper	Parks Maintenance/Open Space	\$7,383.5	yes- Open Space
6	Signage Master Plan	Various	\$15,000	
7	Kubota UTV Utility Cart	Parks Maintenance	\$43,117	
8	Scoreboard Controllers	Centennial Park	\$10,000	
<b>TOTAL QOL MAINTENANCE</b>			<b>\$121,502.5</b>	

## Parks, Recreation and Open Space - CIP Summary Fiscal Year '23-'24

*Recommended to the BOS for approval by the Parks and Recreation Commission 2/7/23*

### Minor/Major CIP - Quality of Life Open Space

\*safety/ADA items

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
N/A	Tow Behind Chipper	Open Space/Parks Maintenance	\$7,383.5	yes- QOL Main.
N/A	Powered Wheel Barrow	Open Space	\$4,500	
N/A	Adaptive GRIT Wheelchair*	Open Space	\$3,995	
N/A	Small Tools/Equipment Replacement	Open Space	\$4,999	
N/A	Automatic Gate	Kings Canyon Trailhead	\$21,000	
N/A	Connex Box for Equipment Storage	Open Space	\$4,227	
N/A	Park Ranger Uniforms*	Open Space	\$1,250	yes- GF Parks
N/A	Park Ranger Truck Wraps	3 Vehicles	\$4,383	yes- GF Parks
<b>TOTAL QOL OPEN SPACE</b>			<b>\$51,737.5</b>	

### Major CIP - Cemetery Enterprise Fund

<u>Priority</u>	<u>Item</u>	<u>Location(s)</u>	<u>Amount</u>	<u>Match</u>
N/A	New Trash Receptacles	Lone Mountain Cemetery	\$14,000	
N/A	EZGO Cart	Lone Mountain Cemetery	\$17,079	
<b>TOTAL CEMETERY FUND</b>			<b>\$31,079</b>	

### Residential Construction Tax

NONE

FY24 SUPPLEMENTAL REQUESTS

EXHIBIT B

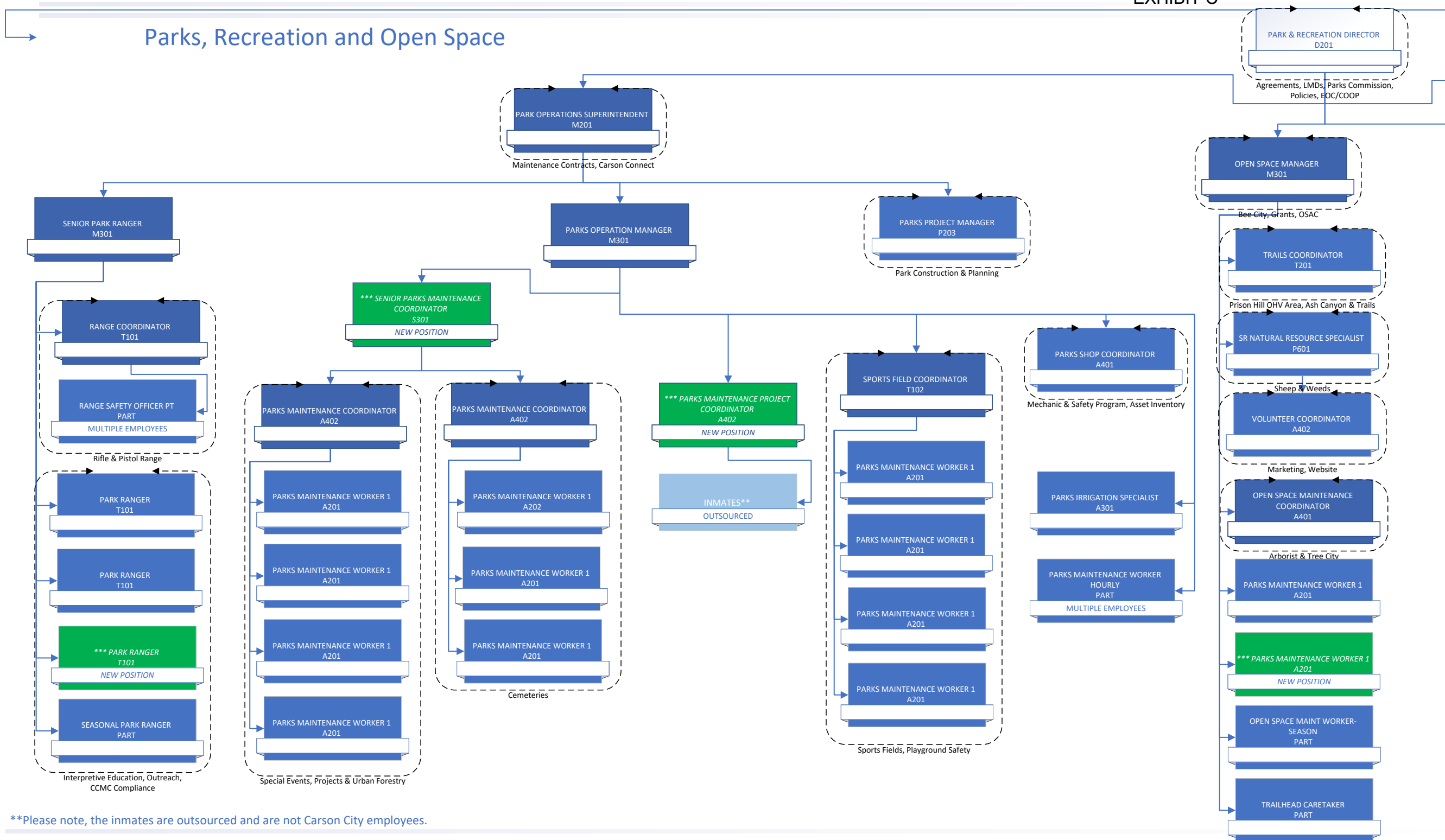
NEW FTE AND RECLASS	Reallocation Existing GF	New GF	Reallocation QOL Maint	New QOL Maint	New QOL OS	New Redevelopment	New IAF Fund	Totals
1 FTE Park Ranger			\$ 15,585.00		\$ 39,900.00		\$ 24,314.50	\$ 79,799.50
1 FTE Parks Maintenance Project Coordinator	\$ 73,900.00	\$ -						\$ 73,900.00
1 FTE Parks Maintenance Worker (Open Space)		\$ -			\$ 82,361.00			\$ 82,361.00
1 FTE Recreation Coordinator (Youth)	\$ 54,276.00	\$ 21,387.00						\$ 75,663.00
1 FTE Senior Park Maintenance Coordinator		\$ 38,812.00		\$ 19,406.00		\$ 19,406.00		\$ 77,624.00
Reclass Office Specialist		\$ 5,176.12		\$ 323.00	\$ 971.00			\$ 6,470.12
TOTAL NEW FTE & RECLASS	\$ 128,176.00	\$ 65,375.12	\$ 15,585.00	\$ 19,729.00	\$ 123,232.00	\$ 19,406.00	\$ 24,314.50	\$ 395,817.62

*SEASONAL REQUESTS	Reallocation Existing GF	New GF	Reallocation QOL Maint	New QOL Maint	New QOL OS	New Redevelopment	New IAF Fund	Total Request
GF - Hourly Salary Range Increase	\$ 39,816.90	\$ 64,516.00						\$ 104,332.90
GF - Outdoor Program Budget w/.50 FTE		\$ 51,554.00						\$ 51,554.00
GF - Rifle and Pistol Range Budget		\$ 33,831.00						\$ 33,831.00
GF - Swim Instructor Incentive Pay		\$ 5,643.00						\$ 5,643.00
*Revenue Offset								\$ -
TOTAL SEASONAL REQUESTS	\$ 39,816.90	\$ 155,544.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,360.90

SUPPLY REQUESTS	Reallocation Existing GF	New GF	Reallocation QOL Maint	New QOL Maint	New QOL OS	New Redevelopment	New IAF Fund	Total Request
GF - Park Maintenance Chemicals		\$ 10,000.00						\$ 10,000.00
GF - Park Ranger Supplies		\$ 1,000.00						\$ 1,000.00
GF - Pool Chemicals		\$ 17,190.00						\$ 17,190.00
GF - Pool Utilities		\$ 32,906.00						\$ 32,906.00
GF - Uniforms		\$ 5,000.00						\$ 5,000.00
REDVL - Arts & Culture, and Events Budget		\$ -				\$ 25,000.00		\$ 25,000.00
TOTAL SUPPLY REQUESTS		\$ 66,096.00	\$ -	\$ -	\$ -	\$ 25,000.00	\$ -	\$ 91,096.00

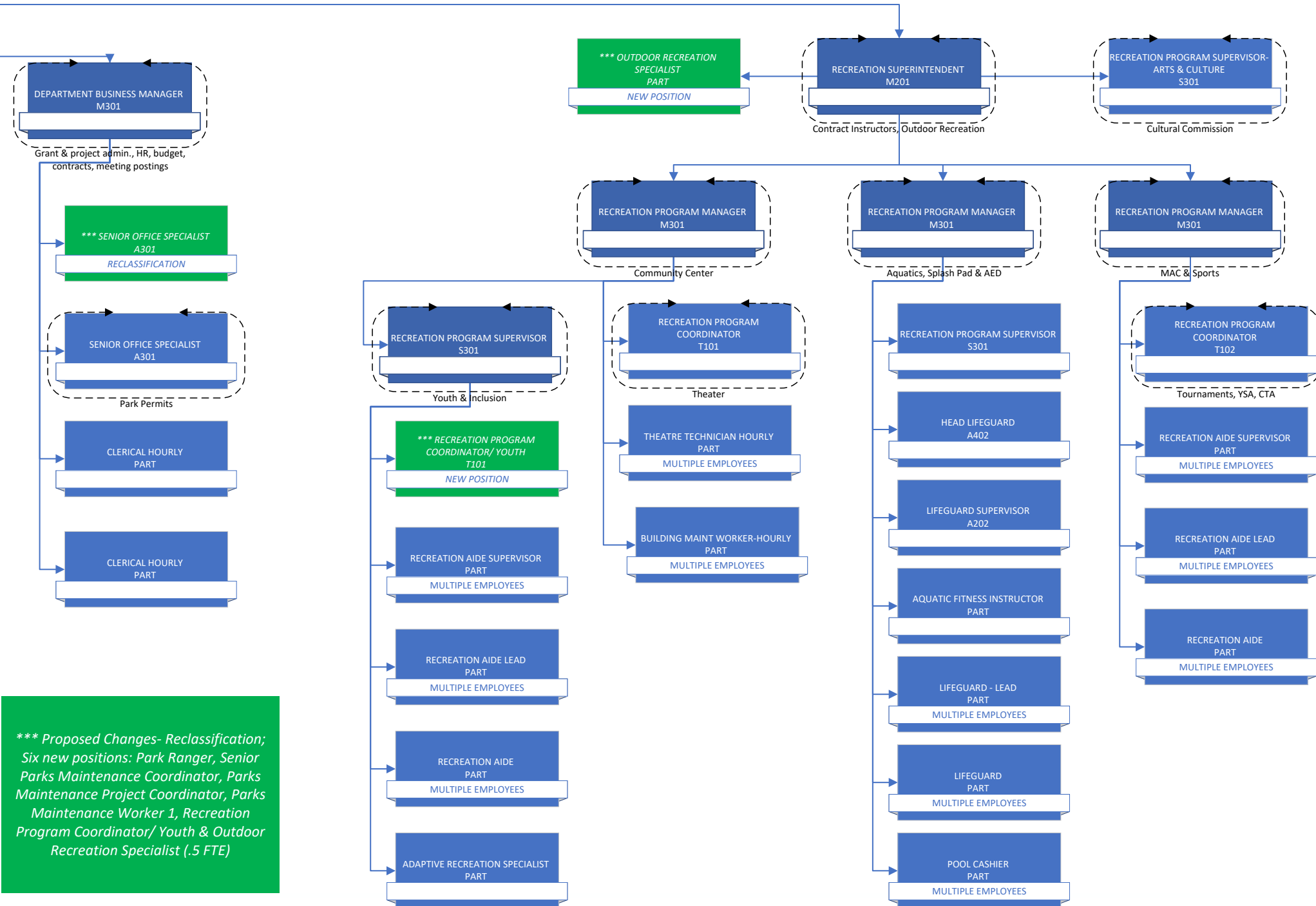
GRAND TOTALS	\$ 167,992.90	\$ 287,015.12	\$ 15,585.00	\$ 19,729.00	\$ 123,232.00	\$ 44,406.00	\$ 24,314.50	\$ 682,274.52
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Parks, Recreation and Open Space



\*\*Please note, the inmates are outsourced and are not Carson City employees.





\*\*\* Proposed Changes- Reclassification;  
Six new positions: Park Ranger, Senior  
Parks Maintenance Coordinator, Parks  
Maintenance Project Coordinator, Parks  
Maintenance Worker 1, Recreation  
Program Coordinator/ Youth & Outdoor  
Recreation Specialist (.5 FTE)

## Parks, Recreation & Open Space Budget Comparison

## EXHIBIT D

General Fund FY23 original budget prepared March 2022. Changes: IFC, augmentations, donations, changes in staff. Jan 2023, Finance readjusts for projected actuals to June 30.

<i>GENERAL FUND</i>	<i>EXPENSES</i>		<i>REVENUE</i>	
	<i>ACTUALS</i>	<i>BUDGET</i>	<i>ACTUALS</i>	<i>YTD</i>
<b><u>PARKS ADMINISTRATION</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 498,944.52	\$ 499,360.00		
Services and Supplies	\$ 25,255.41	\$ 31,478.00		
<b>TOTAL</b>	<b>\$ 524,199.93</b>	<b>\$ 530,838.00</b>	<b>N/A</b>	<b>N/A</b>
<b><u>PARKS MAINTENANCE</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 1,165,478.16	\$ 1,308,824.00		
Services and Supplies	\$ 714,212.01	\$ 788,348.00		
<b>TOTAL</b>	<b>\$ 1,879,690.17</b>	<b>\$ 2,097,172.00</b>	<b>N/A</b>	<b>N/A</b>
<b><u>MULTI PURPOSE ATHLETIC CENTER</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 76,528.78	\$ 114,278.00		
Services and Supplies	\$ 67,064.77	\$ 76,698.00		
<b>TOTAL</b>	<b>\$ 143,593.55</b>	<b>\$ 190,976.00</b>	<b>\$ 74,997.66</b>	<b>\$ 57,720.51</b>
<b><u>AQUATICS CENTER</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 491,663.00	\$ 636,786.00		
Services and Supplies	\$ 279,528.21	\$ 297,084.00		
<b>TOTAL</b>	<b>\$ 771,191.21</b>	<b>\$ 933,870.00</b>	<b>\$ 235,300.28</b>	<b>\$ 166,964.30</b>
<b><u>COMMUNITY CENTER</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 211,346.32	\$ 322,809.00		
Services and Supplies	\$ 123,440.40	\$ 141,428.00		
<b>TOTAL</b>	<b>\$ 334,786.72</b>	<b>\$ 464,237.00</b>	<b>\$ 61,892.69</b>	<b>\$ 36,763.70</b>
<b><u>RECREATION/YOUTH PROGRAMS</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 355,322.47	\$ 497,140.00		
Services and Supplies	\$ 104,064.54	\$ 96,140.00		
<b>TOTAL</b>	<b>\$ 459,387.01</b>	<b>\$ 593,280.00</b>	<b>\$ 366,738.36</b>	<b>\$ 177,005.82</b>
<b><u>RECREATION / SPORTS</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 124,383.96	\$ 377,006.00		
Services and Supplies	\$ 142,705.67	\$ 172,485.00		
<b>TOTAL</b>	<b>\$ 267,089.63</b>	<b>\$ 549,491.00</b>	<b>\$ 180,783.10</b>	<b>\$ 124,461.50</b>
<b><u>RIFLE RANGE</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits (Hourly & OT)	\$ 109,337.63	\$ 114,482.00		
Services and Supplies	\$ 20,403.49	\$ 19,030.00		
<b>TOTAL</b>	<b>\$ 129,741.12</b>	<b>\$ 133,512.00</b>	<b>\$ 75,579.00</b>	<b>\$ 51,554.51</b>
<b><u>YOUTH SPORTS ASSOCIATION</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Wages (Hourly & Temp. Staff)		\$ 15,582.00		
Service and Supplies	\$ 93,305.37	\$ 109,604.00		
<b>TOTAL</b>	<b>\$ 93,305.37</b>	<b>\$ 125,186.00</b>	<b>N/A</b>	<b>N/A</b>

<i>QUALITY OF LIFE</i>	<i>EXPENSES</i>		<i>REVENUE</i>	
	<i>ACTUALS</i>	<i>BUDGET</i>	<i>ACTUALS</i>	<i>YTD</i>
<b><u>Q18 - PARK MAINTENANCE</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 65,613.05	\$ 245,876.00		
Services and Supplies	\$ 453,719.30	\$ 841,340.00		
<b>TOTAL</b>	<b>\$ 519,332.35</b>	<b>\$ 1,087,216.00</b>	<b>N/A</b>	<b>N/A</b>
<b><u>Q18 - PARKS CAPITAL</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits		\$ 52,359.00		
Services and Supplies	\$ 379,559.72	\$ 2,793,142.00		
<b>TOTAL</b>	<b>\$ 379,559.72</b>	<b>\$ 2,845,501.00</b>	<b>N/A</b>	<b>N/A</b>
<b><u>Q18 - OPEN SPACE</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 564,837.92	\$ 846,647.00		
Services and Supplies	\$ 644,803.06	\$ 8,494,807.00		
<b>TOTAL</b>	<b>\$ 1,209,640.98</b>	<b>\$ 9,341,454.00</b>	<b>N/A</b>	<b>N/A</b>

<i>OTHER FUNDS</i>	<i>EXPENSES</i>		<i>REVENUE</i>	
	<i>ACTUALS</i>	<i>BUDGETED</i>	<i>ACTUALS</i>	<i>YTD</i>
<b>ENTERPRISE FUND</b>				
<b><u>CEMETERY</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ 53,736.55	\$ 103,220.00		
Services and Supplies	\$ 119,047.34	\$ 196,268.00		
Depreciation Expense	\$ 12,860.54	\$ 13,500.00		
<b>TOTAL</b>	<b>\$ 185,644.43</b>	<b>\$ 312,988.00</b>	<b>\$ 193,440.70</b>	<b>\$ 90,615.65</b>

**LANDSCAPE MAINTENANCE DISTRICT**

<b><u>SCHULZ RANCH</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits		\$ 43,545.00		
Services and Supplies	\$ 43,851.11	\$ 617,484.00		
<b>TOTAL</b>	<b>\$ 43,851.11</b>	<b>\$ 617,484.00</b>	<b>\$127,960 (est)</b>	<b>\$127,960 (est)</b>

**RESIDENTIAL CONSTRUCTION TAX**

<b><u>RCT</u></b>	<b>FY22</b>	<b>FY23</b>	<b>FY22</b>	<b>FY23</b>
Salaries and Benefits	\$ -			
Services and Supplies	\$ 4,990.68	\$ 877,771.00		
<b>TOTAL</b>	<b>\$ 4,990.68</b>	<b>\$ 877,771.00</b>	<b>\$ 246,600.00</b>	<b>\$ 203,000.00</b>

2022 Actual Expenses		2023 Budgeted	
General Fund	\$4,602,985	General Fund	\$ 5,618,562.00
Quality of Life	\$2,108,533	Quality of Life	\$ 13,274,171.00
Other Funds	\$ 234,486	Other Funds	\$ 1,808,243.00
<b>TOTAL</b>	<b>\$6,946,004</b>	<b>TOTAL</b>	<b>\$ 20,700,976.00</b>