

**PARKS AND RECREATION COMMISSION
STAFF REPORT**

MEETING DATE: October 6, 2015

AGENDA ITEM NUMBER: 3D

APPLICANT: Roger Moellendorf, Director of Parks & Recreation

REQUEST: **For possible action:** To approve staff's recommendation for the allocation of Residential Construction Tax funds for FY 2015/2016 to improvement projects to Ross Gold Park.

GENERAL DISCUSSION: Attached as Exhibit A is a budget project list of Residential Construction Tax (RCT) committed projects. The budget shows a \$135,290.23 cash balance. Since the last printout, we have reimbursed \$77,896.21 in liability to Silver Oak Development for reimbursement for the construction of John Mankins Park. In addition, the \$10,235.85 left in the Centennial Park ADA improvement project is encumbered to cover ordered accessible picnic tables and benches. The estimated total cost for the tables and benches is \$10,225.30. The project list also includes \$83,656 budgeted for Theater improvements. Based on the newest Residential Construction Tax NRS, staff does not believe that this is an appropriate RCT expenditure. Therefore, staff is recommending that these funds be re-allocated to a neighborhood park project. Therefore the cash balance minus the encumbered Centennial Park funds amounts to \$135,290.23.

Staff provided an update on the RCT budget during the September 1, 2015 Parks & Recreation Commission meeting, and committed to bringing a recommended revised allocation plan for approval to the Commission in the October meeting. The commission asked whether staff would consider opening up this process for public input. After much consideration, staff has decided to not open the process up as the funding level is still relatively low and because we have so many unfunded capital improvement needs. Attached as Exhibit B, is our FY15/16 Minor and Major Capital Budget Requests.

Staff is recommending that we use the entire amount of the available RCT funds for improvements to Ross Gold Park. Ross Gold Park is located in south Carson City at Appion Way and California Street, and has serious needs. These improvements include the replacement of its aged playground equipment, picnic shelter and its asphalt pathways who's condition that has degenerated beyond maintenance solutions

RECOMMENDED ACTION: I move to approve staff's recommendation for the allocation of Residential Construction Tax funds for FY 2015/16 to improvement projects to Ross Gold Park.

Exhibit A

CASH BALANCE AS OF 9/29/15 CASH REPORT

FUND BALANCE 5,000.00

CENTENNIAL PARK 10,235.85
ROBERTS CARRIAGE HOUSE 6,225.50
THEATER PROJ #010711 83,656.00
PARK/TRAIL IMPROVEMENTS 71-34 18,529.00
UNDESIGNATED PROJECTS 71-99 FY1415 15,069.18

SILVER OAK LIABILITY 1,000.00 (\$77,896.21 pd. on 8/28/15) 350-0000-205-0100

FY 16 REVENUE AS OF 8/1/15 10,800.00 Other Park Tax 350-0000-318-3000

CASH BALANCE 150,515.53
LESS BEGINNING FUND BALANCE (5,000.00)
TOTAL 145,515.53

Est. Cost Tables and Bench (10,225.30)

BALANCE 135,290.23

CAPITAL IMPROVEMENT REQUESTS 2015/16

The following is a prioritized list Capital Improvement Requests submitted by the Parks and Recreation Department for Fiscal Year 2015/16. Projects that have safety, security and maintenance components have received the highest priority.

The following criteria and associated value (points) were used in developing the priority.

Criteria and Points

1. Safety & security	5 pts.
2. Maintenance/replacement	5 pts.
3. Efficiency improvements both in energy and operations	4 pts.
4. Enhancements to existing programs or facilities	3 pts.
5. Grant funding or outside funding opportunities	3 pts.
6. New program or facility	2 pts.
7. Parks & Recreation Commission request	2 pts.

Major CIPs

1. JohnD Winters Cent. Park Lower Complex Enhancements	\$80,562	17 pts.
2. Toro 4000D mower	\$60,200	17 pts.
3. Replace Ross Gold Park Playground equipment	\$48,500	17 pts.
4. Resurface 50M Pool	\$130,000	17 pts.*
5. Resurface deck 50M Pool	\$35,000	13 pts.*
6. Outdoor Pool tile replacement	\$45,000	13 pts.*
7. Replace Sierra Room Audio equipment	\$120,000	12 pts.
8. Replace Wireless Mics Theater	\$54,520	12 pts.
9. New Pool covers 50M pool	\$22,000	12 pts.*
10. Truck for Recreation Division	\$49,000	12 pts.
11. JohnD Winters Cent. Park Upper Complex Enhancements	\$156,516	12 pts.
12. New 9/11 Memorial Mills Park	\$80,000	11 pts.
13. Tot Pool Play Feature	\$50,000	5 pts.

I have left the following of the priority list due to the sheer size of projects:

City wide sidewalk and pathway repairs \$413,985

JohnD Winters Cent. Park Lower Park Complex Renovation (SNPLMA) \$393,750

The (*) indicates projects that may be funded through a QoL CIP funding.

Minor CIPs

1. Rifle Range Improvements	\$15,000	20 pts.
2. Lone Mountain Cemetery Expansion	\$13,800	17 pts.
3. Pool Water Slide refurbish	\$15,000	17 pts.*
4. Replacement Ice Skating Rink Tent	\$6,923	17 pts.
5. Replacement of Ice Skating Rink lights with LEDs	\$14,950	17 pts.
6. Entry Mats & Window coverings at Comm. Ctr.	\$11,185	13 pts.
7. Kabota Utility Vehicle	\$11,500	12 pts.
8. Additional surveillance cameras for the Pool	\$14,500	12 pts.
9. Replace tables & Chairs at Community Center	\$14,500	12 pts.
10. Picnic tables for parks	\$14,000	12 pts.

11. Fuji Park PA	\$3,750	12 pts.
12. Additional surveillance cameras & LED screen for C.C.	\$10,000	12 pts.
13. Replace VHF wireless Intercom Theater	\$14,800	12 pts.
14. Replace Ice Rink IT Equipment	\$1,200	12 pts.
15. Replacement Ice Rink Tent Canopy	\$2,508	12 pts.
16. Tree Replacements	\$9,375	8 pts.
17. Restroom Enclosure Long Ranch Park	\$14,800	7 pts.
18. ADA signage Community Center	\$5,575	6 pts.
19. Phase 2 C-scape Improvements	\$15,000	6 pts.
20. Fairgrounds/Fuji Park Street Frontage Landscaping	\$14,950	3 pts.

Overall Priorities (Majors & Minors)

1. Rifle Range Improvements
2. Lone Mountain Cemetery Expansion
3. JohnD Winters Cent. Park Lower Complex Enhancements
4. Toro 4000D mower
5. Replace Ross Gold Playground
6. Resurface 50M Pool
7. Refurbish Pool Slide
8. Replacement of Ice Skating Rink tent
9. Replace Ice Skating Rink Lights with LEDs
10. Entry Mats & Window Coverings for Community Center
11. Resurface 50M Pool Deck
12. Replace Outdoor Pool Tile
13. Replace Sierra Room Audio Equipment
14. Kabota Utility Vehicle
15. Additional surveillance cameras for the Pool
16. Replace Theater Wireless Mics
17. Replace Tables & Chairs Community Center
18. New Pool Covers for 50M Pool
19. Truck for Recreation Division
20. Picnic Tables for Parks
21. Fuji Park PA
22. Additional surveillance cameras and LED screen for Community Center
23. Replace VHF wireless Intercom Theater
24. Replace Ice Rink IT Equipment
25. JohnD Winters Upper Complex Enhancements
26. New 9/11 Memorial Mills Park
27. Tree Replacements
28. Restroom Enclosure for Long Ranch Park
29. ADA signage Community Center
30. Phase 2 C-scape Improvements
31. Tot Pool Play Feature
32. Fairgrounds/Fuji Park Street Frontage Landscaping



29 Roses Gold Park









