



# STAFF REPORT

**Report To:** Board of Supervisors **Meeting Date:** September 17, 2020

**Staff Contact:** Sheri Russell, Chief Financial Officer

**Agenda Title:** For Possible Action: Discussion and possible action on the proposed Carson City Capital Improvement Program (CIP) for Fiscal Years (FY) 2021 - 2025 and recommended Supplemental Requests for the FY 2021 operating budget. (Sheri Russell, srussell@carson.org)

Staff Summary: This agenda item is to revise the CIP and Supplemental Requests which, if approved, will be added to the Carson City FY 2021 Budget. Due to the unprecedented events related to the COVID-19 pandemic, staff recommended very little with respect to the CIP and staff did not recommend approval of any of the Supplemental Requests during the normal budget cycle. At the April 16, 2020 meeting, staff explained to the Board that if the government shutdown of nonessential businesses is not as extensive as anticipated, staff would likely bring Capital and Supplemental Requests back for approval during the month of September, after staff has a firm picture of the final FY 2020 outcome. The FY 2021 Final Budget was filed with the State of Nevada on June 1, 2020. If approved, the capital and supplemental items will be incorporated into the first round of budget augmentations that will be brought before the Board in January 2021. Staff will make recommendations regarding the available funding and the projects to be funded.

**Agenda Action:** Formal Action / Motion **Time Requested:** 2 Hours

**Proposed Motion**

I move to approve the revised Carson City Capital Improvement Program for Fiscal Years 2021-2025 and Supplemental Requests as discussed on the record, and direct staff to incorporate these changes into the Fiscal Year 2021 Budget during the budget augmentation process.

**Board's Strategic Goal**

Sustainable Infrastructure

**Previous Action**

Capital Improvement Program was approved on May 7, 2020.

Final FY 2021 Budget was approved on May 21, 2020.

**Background/Issues & Analysis**

The CIP is a 5-year schedule of public physical improvements to the City's infrastructure and other one-time capital purchases considered to be operational in nature. The CIP sets forth proposed expenditures for systematically constructing, upgrading, expanding, and replacing the community's infrastructure. Projects are typically major expenditures. They can be either infrequent projects, such as the Telephone System Upgrade, or systematic improvements, such as safety improvements. Staff coordinates a project with any related

projects, reviews the project in order to determine how completing the project will accomplish the goals and policies of Carson City, identifies a funding source and develops a project schedule. Projects are reviewed by the responsible department and placed within the department's 5-year schedule.

During the annual review of the 5-year CIP, completed projects are removed, new projects are proposed and scheduled projects are moved forward through the schedule or moved to later years. The timing of a project is dependent on the current condition of the infrastructure and funding availability.

Due to limited resources, the current proposed projects have a very high priority or are projects that have specific revenue sources such as county option motor vehicle fuel and sales and use taxes, state motor vehicle fuel taxes, debt or Federal, State and Local grants.

During the normal FY 2021 Budget cycle, the City was just entering the first phase shutdown of all non-essential businesses required by the Governor's emergency directives issued as part of the COVID-19 state of emergency. These businesses were shut down for a 60-day period and only reopened with limited capacity. Due to this unprecedented event, the Board of Supervisors and staff approved an extremely limited amount of capital. As was discovered during the great recession, it is possible to save money by deferring capital needs, but to this day, the City is still taking steps to emerge from the deferred maintenance predicament which was created during that time. It is the opinion of staff that it is essential for the City to continue to purchase needed vehicles on a rotating schedule and stay current on building maintenance, roof replacement, asphalt replacement, and the normal capital needs of the City.

The 5-year CIP for the Water, Sewer, and Storm Drainage Funds were presented to the Utility Financial Oversight Committee on May 4, 2020; alterations recommended by the Committee were included in the Final Budget and presented on May 21, 2020 when staff presented the Final Budget for approval.

The Carson City FY 2021 Final Budget was approved on May 21, 2020 inclusive of the base operating budgets, which includes contractual increases such as salary increases due to employment agreements, employee benefit negotiated increases, other contractual increases such as State pass-through amounts, and no increases to services and supplies. Supplemental requests are potential increases to this base budget; however, due to the coronavirus pandemic nonessential business shutdowns, staff did not bring forward any supplemental requests for approval during the normal budget process. Now that staff has a solid picture of FY 2020, staff is recommending that the attached supplemental requests be incorporated into the FY 2021 budget. If approved, amounts will be included in the first round of budget augmentations that will be brought before this Board on February 4, 2021, or earlier.

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

NRS Chapter 354

**Financial Information**

**Is there a fiscal impact?** Yes

**If yes, account name/number:** Adding capital and supplemental requests to the FY 2021 budget.

**Is it currently budgeted?** No

**Explanation of Fiscal Impact:** Ending General Fund balance for FY 2020 is projected to be 24%, which equals \$16,869,970; the City's beginning fund balance for FY 2021 was projected to be \$7,530,869. This allows for a budget augmentation up to \$9,339,101 for FY 2021, and the requests before the Board totals \$6,292,466. Ending fund balance for FY 2021 was originally projected to be 8.4%, and as staff is not requesting all of the additional funding available, projected ending fund balance is now 10.4% for FY 2021.

**Alternatives**

Elect not to approve the revised CIP Plan and Supplemental Requests.

**Attachments:**

[Capital and Supplementals 9-17-20.pdf](#)

[1- Supplemental Requests FY21.pdf](#)

**Board Action Taken:**

Motion: \_\_\_\_\_

1) \_\_\_\_\_

2) \_\_\_\_\_

Aye/Nay

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

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

# CARSON CITY, NV

Supplemental and Capital Requests – After Effect of COVID-19 are realized for FY2020



**Sheri Russell, CPA**  
**Chief Financial Officer**

# FY 20 – FINAL PROJECTED

- Revenues for Fiscal Year 2020 increased by \$3,828,481 from Re-Estimated Budget submitted to the Nevada Department of Taxation.
  - CTX came in 9.27% higher than FY19
- Expenses for Fiscal Year 2020 decreased by \$5,196,093 from the Re-Estimated Budget submitted to the Nevada Department of Taxation.
  - CARES Act Funding was \$1,156,633 for Public Safety and Health employees presumed to be 100% dedicated.
  - Savings in all General Fund departments.
- FY 20 expenses were 1.4% higher than FY 19

# FY 20 – Final Projected

- Ending Fund Balance for FY 20 is now projected to be 24%, or \$16,869,970.
- Beginning Fund Balance for FY 21 is \$7,530,869 in the State Filed Budget.
- First round of augmentation, City will adjust the FY 21 beginning fund balance to match actual FY 20 ending by adding \$9,339,101 to the FY 21 General Fund.
- Staff is recommending \$789,895 in Supplemental Requests from the General Fund, and \$5,502,571 in Capital, a total of \$6,292,466, leaving an additional \$3,046,635 in the bank.

# FY 21 – State Filed Budget

- We budgeted CTX at a 14.5% decrease from FY 20 Totals.
  - Coincidentally this is the highest annual decrease we had during the great recession.
- We budgeted a \$2.3 Million dollar contingency
  - Typically we budget around \$500,000.
- None of the CARES dollars were included in the FY 21 Budget.
- With the requested capital and supplementals included Ending Fund Balance for FY 21 is still projected to be 10.42%

# 5 Year Projection

Budget Worksheet	FY20 As of (8/31/2020)	FY21 PROJECTION	FY22 PROJECTION	FY23 PROJECTION	FY24 PROJECTION	FY25 PROJECTION
Beginning Fund Balance	\$ 14,624,053	\$ 16,869,970	\$ 7,997,704	\$ 6,524,430	\$ 6,663,431	\$ 6,850,966
Total Revenues	84,693,950	82,323,470	85,246,882	88,363,250	91,615,063	95,000,327
Sale of Assets	1,203,830	-	-	-	-	-
Transfers In	201,719	155,720	155,720	155,720	155,720	155,720
<b>Total Sources</b>	<b>100,723,552</b>	<b>99,349,160</b>	<b>93,400,306</b>	<b>95,043,400</b>	<b>98,434,214</b>	<b>102,007,014</b>
Total Expenditures	70,323,446	75,929,859	77,044,698	79,035,969	81,050,438	82,976,636
Subsequent Events	-	789,895	789,895	789,895	789,895	789,895
Contingency	-	2,230,000	500,000	500,000	500,000	500,000
CIP Funding	7,882,061	8,062,081	4,127,694	4,357,480	5,538,702	7,121,860
Transfers Out	5,648,075	4,339,621	4,413,589	3,696,624	3,704,213	3,604,155
Ending Fund Balance	16,869,970	7,997,704	6,524,430	6,663,431	6,850,966	7,014,468
<b>Total Uses</b>	<b>\$ 100,723,552</b>	<b>\$ 99,349,160</b>	<b>\$ 93,400,306</b>	<b>\$ 95,043,400</b>	<b>\$ 98,434,214</b>	<b>\$ 102,007,014</b>
<b>Ending Fund Balance as a % of Expenditures</b>	<b>23.99%</b>	<b>10.42%</b>	<b>8.38%</b>	<b>8.35%</b>	<b>8.37%</b>	<b>8.37%</b>



**General Government Capital Improvements  
FY 2021 Budget**

**Capital Projects Fund**

***Restrictions:*** Revenue from the property tax levy can only be used for expenditures in accordance with NRS 354.598155

***Available Funding:***

Interest Earnings	\$ 30,000
Property Tax (5 cents) - net of Debt Service	365,114
Landfill Revenue (General Fund Transfer)	1,866,345
Capital Fund Transfer (General Fund Transfer)	5,502,571
Fund Balance Roll Forward	470,435
<b>Total Available Funding</b>	<b>\$ 8,234,465</b>

***Recommended Capital Improvements:***

See Attached Listing	\$ 7,839,351
Break / Fix	395,114
<b>Total Recommended Capital Improvements</b>	<b>\$ 8,234,465</b>

2020-2021 Fleet Purchases Recommended by IFC for Funding								Comments
Fund	Department	Year	Equip #	Mileage	Years of Service	Type of Unit	Replacement Funding Recommended	
101	ALTERNATIVE SENTEN	1999	926	93,902	21	ALT SENT Crown Victoria	60,000	2101002-507705
101	ALTERNATIVE SENTEN	2006	2235	130,133	14	ALT SENT Durango	60,000	2101002-507705
101	ASSESSOR	2006	1107	47,565	14	AS Malibu	35,000	2101002-507705
101	DISTRICT ATTORNEY	2001	1228	85,138	19	DA Lumina	30,000	2101002-507705
101	FIRE	2000	2212	104,400	20	FD Expedition Prevention 57	60,000	2101002-507705
101	FIRE	2006	2222	97,246	14	FD Tahoe BC Backup	50,000	2101002-507705
101	FIRE	1998	7009	4,000	22	FD Pumper Truck E153	685,000	2101002-507705
101	HEALTH	2007	1108	52,842	13	HE Taurus	30,000	2101002-507705
101	JUVENILE PROBATION	2003	2218	93,500	17	JV Blazer	35,000	2101002-507705
101	JUVENILE PROBATION	2007	2229	126,417	13	JV Blazer	35,000	2101002-507705
101	PARKS	1990	5015	66,639	30	PA Pickup	35,000	2101002-507705
101	PARKS	1996	5025	68,900	24	PA Pickup	35,000	2101002-507705
101	PARKS	1994	5307	128,205	26	PA Pickup	45,000	2101002-507705
101	PARKS	2002	5319	154,688	18	PA Pickup	45,000	2101002-507705
101	BUILDING MAINTENAN	2004	4001	54,487	16	BM Van	35,000	2101002-507705
101	BUILDING MAINTENAN	2006	5404	61,394	14	BM Pickup	55,000	2101002-507705
101	PURCHASING	2004	2203	94,516	16	PU Blazer	30,000	2101002-507705
101	SHERIFF	2010	11	139,874	10	SO Tahoe	65,000	2101002-507705
101	SHERIFF	2012	214	142,295	8	SO Tahoe	65,000	2101002-507705
101	SHERIFF	2012	216	122,727	8	SO Tahoe	65,000	2101002-507705
101	SHERIFF	2012	217	182,822	8	SO Tahoe	65,000	2101002-507705
101	SHERIFF	2012	218	137,800	8	SO Tahoe	65,000	2101002-507705
101	SHERIFF	2006	616	57,481	14	SO Harley Davidson	38,000	2101002-507705
101	SHERIFF	2007	722	175,772	13	SO Expedition	80,000	2101002-507705
254	PARKS		NEW			Parks Park Ranger (OPEN SPACE)	45,000	2545047-507775
							<b>\$ 1,848,000</b>	

FY 2021 - FY 2025 CAPITAL REQUESTS

Department	Description	Fund		Original Request FY 2021	Capital Improvement Program				
					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Clerk/Recorder	Electronic Key Locks Election Room	210		7,803	-	-	-	-	-
	Relocate clerk recorder office	210		-	-	-	-	TBD	-
<b>Department Total</b>				<b>\$ 7,803</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Comm. Develop.	Master Plan Update	210		-	-	400,000	-	-	-
	<b>Department Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>
Alternative Sentencing	Taser Cartridges	210	X	1,350	1,350	-	-	-	-
	Body armor for sworn staff	210	X	12,800	12,800	-	-	-	-
	Tasers (qty 4)	210		6,364	6,364	-	-	-	-
<b>Department Total</b>				<b>\$ 20,514</b>	<b>\$ 20,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Courts	Expansion/remodel of courthouse	210		-	-	-	-	535,952	-
	<b>Department Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 535,952</b>
District Attorney	Microsoft Surface Pro (2 units)	210	X	3,202	3,202	-	-	-	-
	Executive chair	210		420	-	-	-	-	-
<b>Department Total</b>				<b>\$ 3,622</b>	<b>\$ 3,202</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
PW / Facilities	Multi year asphalt repair/replacement	210		395,000	395,000	327,750	167,120	178,538	89,500
	Multi year carpet replacement	210		132,715	132,715	75,580	109,250	86,480	120,000
	Multi year custodial equipment replacement	210	X	14,975	14,975	14,975	14,990	14,995	14,999
	Multi year elevator upgrades	340	X	121,450	121,450	121,450	121,450	121,450	179,400
	Multi year fire sprinkler system repairs/upgrades	210		35,000	35,000	25,000	15,000	40,000	25,000
	Multi year generator replacement	340	X	79,473	79,473	121,900	134,000	125,000	-
	Multi year generator replacement	210		52,427	52,427	-	-	-	-
	Multi year boiler, chiller and HVAC replacement	210		303,600	303,600	274,000	303,600	667,000	274,000
	Multi year exterior/interior painting	210		36,650	36,650	40,860	52,900	57,500	6,289
	Multi year roof replacement/restoration for city facilities	340	X	518,175	518,175	371,910	423,500	289,500	31,625
	Fire station roll up door replacement	340	X	42,810	42,810	20,736	20,736	20,736	20,736
	Aquatic center skylight replacement	210		172,500	172,500	86,250	138,000	-	-
	Carson City fuel facility	210		550,000	550,000	-	-	-	-
	Carson City fuel facility	510		100,000	100,000	-	-	-	-
	Carson City fuel facility	520		100,000	100,000	-	-	-	-
	Corporate yard security upgrade project	210		630,700	320,700	-	-	-	-
	Stump grinder (SNPLMA or other Grant?)	210		65,000	-	-	-	-	-
Break-Fix	210	X	395,114	217,484	-	-	-	-	
Break-Fix (FINAL)	210		-	177,630	-	-	-	-	
<b>Department Total</b>				<b>\$ 3,745,589</b>	<b>\$ 3,370,589</b>	<b>\$ 1,480,411</b>	<b>\$ 1,500,546</b>	<b>\$ 1,601,199</b>	<b>\$ 761,549</b>
Fire	Station 53 shop remodel	210		4,300	4,300	-	-	-	-
	Tools/equipment for new FD pumper truck	210	X	39,889	39,889	-	-	-	-
	Station 51 cameras admin parking lot	210		5,700	5,700	-	-	-	-
	SCBA Maint Equipment & Training	210		-	-	18,000	-	-	-
	Brothers in Battle 2 Day Class	210		-	-	-	11,000	-	-
	PLYMO @52 Exhaust Tubes in garage	210		-	-	-	8,500	-	-

FY 2021 - FY 2025 CAPITAL REQUESTS

Department	Description	Fund		Original Request FY 2021	Capital Improvement Program				
					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	BLS Additional Unit	501		-	-	-	-	45,000	-
	53 Office Upgrade	210		-	-	-	-	9,000	-
	Medic Office Remodel	210		-	-	-	-	6,500	-
	Landscape - Zeroscape (lawn removal)	210		-	-	-	-	23,000	-
	Station 52 Storage - metal building	210		-	-	-	-	19,000	-
	Rear Resurface 53	210		-	-	-	-	28,000	-
	Replacement gurneys	5012525	X	126,329	126,329	86,797	86,797	86,797	86,798
	Interior painting	210		-	-	8,500	-	-	-
	HVAC Upgrades	210		-	-	-	-	-	57,000
	Equipment replacement-fitness test machine	5012525	X	12,745	12,745	-	-	-	-
	New ambulance equip: replacement vehicles	210/501		-	-	46,000	96,800	68,000	90,000
	Concrete Pad, Shade Cover USAR Area PW ST52	210		-	-	35,000	-	-	-
	Life Fire Simulator	210		-	-	55,000	-	-	-
	Station 51 Admin Parking Lot Resurface	210		-	-	-	-	-	41,000
	<b>Department Total</b>			<b>\$ 188,963</b>	<b>\$ 188,963</b>	<b>\$ 249,297</b>	<b>\$ 203,097</b>	<b>\$ 285,297</b>	<b>\$ 274,798</b>
<b>Juvenile</b>	Replace Entryway Tile	210		800	800	-	-	-	-
	Replace 4 Lobby Couches	210		2,088	2,088	-	-	-	-
	Deadbolt Security Locks	210	X	2,715	2,715	-	-	-	-
	Replace Sally Port Tile	210		900	900	-	-	-	-
	Facility needs assessment - Master Plan	210	X	50,000	50,000	-	-	-	-
	<b>Department Total</b>			<b>\$ 56,503</b>	<b>\$ 56,503</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Senior Center</b>	3 Refrigeration Units	215	X	17,648	17,648	-	-	-	-
	Dining Room Chairs	210		15,319	15,319	-	-	-	-
	Uniframe Round Tables	210		-	-	10,410	10,410	10,410	10,410
	Natural Gas Full Size Commercial Oven	210		-	-	6,400	-	-	6,400
	Accutemp Convection Steamer	210		-	-	6,200	-	-	-
	<b>Department Total</b>			<b>\$ 32,967</b>	<b>\$ 32,967</b>	<b>\$ 23,010</b>	<b>\$ 10,410</b>	<b>\$ 10,410</b>	<b>\$ 16,810</b>
<b>Information Technology</b>	Phone System Upgrade	210	X	300,000	300,000	-	-	-	-
	Network Equipment Upgrades	210		87,240	87,240	80,000	80,000	80,000	80,000
	Printer Replacement Program	210		57,000	57,000	57,000	57,000	57,000	57,000
	Asset Management Program	210	X	350,882	90,000	-	-	-	-
	Asset Management Program	510	X	58,468	9,750	-	-	-	-
	Asset Management Program	520	X	82,864	14,000	-	-	-	-
	Asset Management Program	505	X	7,786	1,250	-	-	-	-
	<b>Department Total</b>			<b>\$ 944,240</b>	<b>\$ 559,240</b>	<b>\$ 137,000</b>	<b>\$ 137,000</b>	<b>\$ 137,000</b>	<b>\$ 137,000</b>
<b>Public Works - Landfill</b>	Landfill Entrance Reconstruction	210	X	400,000	400,000	-	-	-	-
	Vehicle Replacement Program	210	X	900,000	900,000	1,400,000	975,000	340,000	155,000
	Utility Structure to house Landfill Equipment	210	X	150,000	150,000	-	-	-	-
	Reconstruct retention pond and south monitoring well	210	X	100,000	100,000	100,000	-	-	-
	Post Closure Costs	210	X	186,634	186,634	-	-	-	-
	Undesignated	210	X	129,711	129,711	-	-	-	-
	<b>Department Total</b>			<b>\$ 1,866,345</b>	<b>\$ 1,866,345</b>	<b>\$ 1,500,000</b>	<b>\$ 975,000</b>	<b>\$ 340,000</b>	<b>\$ 155,000</b>

FY 2021 - FY 2025 CAPITAL REQUESTS

Department	Description	Fund		Original Request FY 2021	Capital Improvement Program				
					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Library	Door -second floor office	210	X	2,535	2,535	-	-	-	-
	Install sink in break room	210	X	6,186	6,186	-	-	-	-
	Video security cameras	210		9,647	3,200	-	-	-	-
	Library roof	210		-	-	225,000	30,000	-	-
	Library public restroom fix & refurbish	210		-	-	-	129,633	-	-
	Library self check out stations	210		-	-	-	-	36,800	-
	Library automatic remote branch-24 hour	210		-	-	-	-	-	175,000
	Expected Revenue								(150,000)
<b>Department Total</b>				<b>\$ 18,368</b>	<b>\$ 11,921</b>	<b>\$ 225,000</b>	<b>\$ 159,633</b>	<b>\$ 36,800</b>	<b>\$ 25,000</b>
Parks & Recreation Quality of Life / Pa	Baseball & softball backstop fence repair	210		4,999	4,999	-	-	-	-
	Power hand tool replacement	210		4,999	4,999	-	-	-	-
	Hand tool replacement	210		4,999	4,999	-	-	-	-
	I-Pads for park rangers and range coordinator	210	X	4,999	4,999	-	-	-	-
	Type II road base for Cemetery interior routes	210		4,999	4,999	-	-	-	-
	Fuji park material storage bins	210		3,000	3,000	-	-	-	-
	TV and mount for Bonanza room	210		3,900	3,900	-	-	-	-
	Hydration stations at Community Center	210		3,000	-	-	-	-	-
	Lone Mt Cemetery irrigation upgrade	210		50,000	50,000	-	-	-	-
	Kubota Mower-530-replace Toro 228D Groundsmaster	210	X	27,000	27,000	-	-	-	-
	Pony Express Airpark Runway repair	210		33,500	-	-	-	-	-
	Additional Revenue	210		(5,000)	-	-	-	-	-
	Playground safety repairs	210		75,000	75,000	350,000	350,000	-	-
	Toro 5900 GM mower	210		103,000	103,000	-	-	-	-
	Security cameras and system upgrades	210		23,500	23,500	-	4,999	100,000	100,000
	Fee collection equip-rifle & pistol range-auto kiosk station	210		35,000	35,000	-	-	-	-
	ABI-S360 infield groomer w/leveling accessories	210		21,000	-	-	-	24,000	-
	Asphalt & concrete path repair and replacement	210		250,000	250,000	150,000	250,000	-	-
	White House demolition	2545047		5,500	-	5,500	-	-	-
	Silver Saddle Ranch automated gate	2545047	X	17,500	17,500	-	-	-	-
	Toolkit 5600 replacement	2545046		58,308	-	58,308	-	-	-
	Irrigation controllers upgrades and enhancements	2545046	X	250,000	100,000	250,000	-	-	-
	Replace plumbing systems-Aquatic Facility pump room	2545046		50,000	-	50,000	-	-	-
	MAC west parking lot improvement	2545046		315,000	-	315,000	-	-	-
	Mills Park maintenance shop	2545046	X	150,000	150,000	-	-	-	-
	Aquatic Facility-therapy pool replaster	2545046	X	40,000	40,000	-	-	-	-
	Kubota mower-replacement for Toro 325 GM	2545046		18,500	-	18,500	20,000	-	-
	Restroom facility in parks facilities	2545046		200,000	-	200,000	200,000	-	-
	Kubota UTV utility cart (3 total)	2545046	X	39,900	13,100	13,100	13,100	13,100	-
	Trail boss groomer	2545046		6,500	-	6,500	-	-	-
	Trail boss groomer	2545047		6,500	-	6,500	-	-	-
	Right of way mower attachmnt-parallel arm rotary cutter	2545046		9,500	-	9,500	-	-	-
Right of way mower attachmnt-parallel arm rotary cutter	2545047		9,500	-	9,500	-	-	-	
Parks drinking fountain replacement (2 per year)	2545046		12,700	-	12,700	12,700	12,700	12,700	
Aquatic facility-removal of inoperable kojun system	2545046		15,000	-	15,000	-	-	-	
Building painting-Gov field & Pete Livermore Sports Cplx	2545046		30,000	-	30,000	-	-	-	
Quality of Life - Undesignated	2545046	X	-	143,303	-	-	-	-	
<b>Department Total</b>				<b>\$ 1,882,303</b>	<b>\$ 1,059,298</b>	<b>\$ 1,500,108</b>	<b>\$ 850,799</b>	<b>\$ 149,800</b>	<b>\$ 112,700</b>

FY 2021 - FY 2025 CAPITAL REQUESTS

Department	Description	Fund		Original Request FY 2021	Capital Improvement Program				
					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Sheriff</b>	Front Load Drop Safe	210	X	3,398	3,398		-	-	-
	K-9 Training Bite Suit	210	X	1,430	1,430		-	-	-
	Hostage Negotiation Software & Remote PA System	210		3,695	3,695		-	-	-
	SWAT Body Armor	210		49,951	49,951		-	-	-
	Investigations Body Armor	210		9,069	9,069		-	-	-
	Jail Video/TV Distribution System	210		30,100	30,100		-	-	-
	Communication Center Physical Security	210		16,800	16,800		-	-	-
	FST Breath Testers	210		12,210	12,210		-	-	-
	Weapons Upgrade - AR 15 Patrol Rifle	210	X	6,205	6,205		-	-	-
	Laundry Equipment Upgrade	210		14,992	14,992		-	-	-
	Kitchen Equipment Upgrade	210		29,622	29,622		-	-	-
	Breaching Kit	210	X	6,381	6,381		-	-	-
	SWAT Training and Breaching Equipment	210		14,665	14,665		-	-	-
	Fixed Mount License Plate Readers	210		14,728	14,728	5,000	5,000	5,000	5,000
	Cloud Analyzer Package	210		10,465	10,465		-	-	-
	Field Digital Forensics Suite for Drug & Fugitive Cases	210		14,900	14,900		-	-	-
	Sheriff App	210		10,000	10,000		-	-	-
	<b>Department Total</b>			<b>\$ 248,611</b>	<b>\$ 248,611</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>Fleet Services</b>	Mobile Column Vehicle Lift Purchase	560	X	49,999	49,999	-	-	-	-
	New Fabrication/ Welding Fleet Shop	560	X	650,000	400,000	-	-	-	-
<b>Vehicle Program</b>	Alternative Sentencing	210		120,000	120,000	65,000	-	-	-
	Assessor	210		35,000	35,000	-	-	-	-
	District Attorney	210		30,000	30,000	30,000	-	-	-
	Fire	210		795,000	795,000	705,000	863,000	590,000	410,000
	Health Department	210		30,000	30,000	-	35,000	-	-
	Juvenile Probation	210		70,000	70,000	-	75,000	40,000	-
	Library	210		-	-	-	-	-	-
	Parks Department	210		280,000	160,000	220,000	295,000	350,000	325,000
	- Parks - Funded 1st Round	210	X		75,000				
	Parks Open Space Vehicle	254	X		45,000				
	Building Maintenance	210		90,000	90,000	125,000	60,000	60,000	60,000
	Purchasing	210		30,000	30,000	-	-	-	-
	Sheriff Department	210		443,000	443,000	326,000	465,000	490,000	363,000
<b>Radio Program</b>	Radio System Replacement for NSRS	210		545,845	545,845	545,845	-	-	-
	Radio System Replacement for NSRS	560	X	154,855	154,855	154,855	-	-	-
	<b>Department Total</b>			<b>\$ 3,323,699</b>	<b>\$ 3,073,699</b>	<b>\$ 2,171,700</b>	<b>\$ 1,793,000</b>	<b>\$ 1,530,000</b>	<b>\$ 1,158,000</b>
	<b>TOTAL GENERAL FUND</b>			<b>\$ 12,339,527</b>	<b>\$ 10,491,852</b>	<b>\$ 7,691,526</b>	<b>\$ 5,634,485</b>	<b>\$ 4,631,458</b>	<b>\$ 2,645,857</b>
<b>Transit</b>	Fleet - Vehicle Replacement Program	225	X	330,000	330,000	495,000	330,000	330,000	405,000
	Furniture & Fixtures (Bus Stops)	225	X	20,000	20,000	-	-	-	-
	<b>Transit Total</b>			<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 495,000</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ 405,000</b>

FY 2021 - FY 2025 CAPITAL REQUESTS

Department	Description	Fund		Original Request FY 2021	Capital Improvement Program				
					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Regional</b>	College and Research Improvement	250	X	50,000	50,000	50,000	-	-	-
<b>Transportation</b>	Safety Improvements	250	X	100,000	100,000	100,000	100,000	100,000	100,000
	Pavement Preservation - General	250	X	844,500	844,500	1,000,000	1,000,000	1,000,000	1,000,000
	Kings Canyon FLAP	250	X	81,800	81,800	-	-	-	-
	Dist. 2 Northridge Preservation	250	X	473,383	473,383	-	-	-	-
	Robinson Sewer	250	X	75,000	75,000	-	-	-	-
	Multi-Use TAP	250	X	80,500	80,500	-	-	-	-
	Undesignated	250	X	64,311	64,311	-	-	-	-
	<b>RTC Total</b>			<b>\$ 1,769,494</b>	<b>\$ 1,769,494</b>	<b>\$ 1,150,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>
<b>Streets Maintenance</b>	Fleet - Vehicle Replacement Program	256	X	440,000	360,000	385,000	495,000	530,000	295,000
	Equipment	256	X	65,000	100,000	-	-	-	-
	Signals	256	X	225,000	50,000	250,000	250,000	-	-
	<b>Streets Total</b>			<b>\$ 730,000</b>	<b>\$ 510,000</b>	<b>\$ 635,000</b>	<b>\$ 745,000</b>	<b>\$ 530,000</b>	<b>\$ 295,000</b>
<b>Residential</b>									
<b>Construction</b>	Ross Gold Tennis Court Replacement	350	X	165,000	165,000	-	-	-	-
	<b>Grant Fund Total</b>			<b>\$ 165,000</b>	<b>\$ 165,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>V&amp;T Infrastructure</b>									
<b>Tax</b>	District 3 - Pavement Preservation	253	X	374,664	374,664	-	-	-	-
	<b>Grant Fund Total</b>			<b>\$ 374,664</b>	<b>\$ 374,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Infrastructure Tax</b>	South Carson Street Project	310	X	652,599	652,599	-	-	-	-
	<b>Infrastructure Tax Total</b>			<b>\$ 652,599</b>	<b>\$ 652,599</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>General Government Total</b>			<b>\$ 16,381,284</b>	<b>\$ 14,313,609</b>	<b>\$ 9,971,526</b>	<b>\$ 7,809,485</b>	<b>\$ 6,591,458</b>	<b>\$ 4,445,857</b>
<b>Ambulance</b>	Vehicle Replacement	501	X	150,000	150,000	-	-	-	-
	<b>Ambulance Total</b>			<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Stormwater</b>	Fleet - Vehicle Replacement Program	505		-	-	615,000	-	-	-
	System Maintenance Program	505	X	450,000	450,000	300,000	250,000	250,000	250,000
	Nye / N Carson St Channel Berms	505	X	85,000	85,000	-	-	-	-
	Flood Emergency Equipment	505		-	-	200,000	300,000	300,000	-
	Anderson Ranch Access and Drainage Improvements	505		-	-	120,000	-	-	-
	Kings CYN Rd Culvert	505		-	-	300,000	100,000	-	-
	Lower Goni Wash Water Quality Improvements	505		-	-	-	115,000	-	-
	Rand Ave. SD Improvements	505	X	400,000	400,000	-	-	-	-
	Vicee Watershed Access Mgmt	505		-	-	-	-	150,000	-
	Carmine St. SD Improvements	505		-	-	-	-	-	1,100,000
	Panamint & Merrimac SD Improvements	505		-	-	-	-	-	150,000
	Sean Drive SD Improvements (Baker to Gillis Way)	505		-	-	-	-	-	120,000
	Golf Course A & B Drainage Basins and System	505		-	-	-	1,000,000	1,500,000	-
	Goni Wash Drainage/Basin/Channels & System	505		-	-	-	100,000	100,000	-
	Downtown System Replacement & Rehab	505		-	-	600,000	-	-	-
	Undesignated	505	X	538,750	538,750	-	-	-	-
	<b>Stormwater Total</b>			<b>\$ 1,473,750</b>	<b>\$ 1,473,750</b>	<b>\$ 2,135,000</b>	<b>\$ 1,865,000</b>	<b>\$ 2,300,000</b>	<b>\$ 1,620,000</b>

FY 2021 - FY 2025 CAPITAL REQUESTS

Department	Description	Fund		Original Request FY 2021	Capital Improvement Program				
					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Water</b>	Fleet - Vehicle Replacement Program	520	X	275,000	275,000	215,000	265,000	265,000	250,000
	Equipment Replacement Program	520	X	100,000	100,000	100,000	100,000	100,000	100,000
	Local 1 Booster	520	X	151,000	151,000	629,000	-	-	-
	Water Line Replacement/Rehabilitation Program	520	X	1,458,903	1,458,903	2,100,000	2,100,000	2,100,000	2,100,000
	Well Rehabilitation Program	520		-	-	200,000	1,200,000	200,000	200,000
	Communications-Fiber-SCADA	520	X	30,000	30,000	75,000	75,000	50,000	70,000
	Tank Maintenance Program	520		-	-	350,000	750,000	300,000	300,000
	Quill Ranch Electrical Improvements	520		-	-	250,000	250,000	-	-
	Emergency Generator Program	520		-	-	200,000	-	200,000	-
	Quill Treatment Plan	520		-	-	-	-	1,000,000	9,000,000
	Arsenic Treatment Plan	520		-	-	-	-	-	225,000
	Booster Stations (per 2015 MP)	520	X	500,000	500,000	-	-	-	640,000
	Pressure Reducing Stations (per 2015 MP)	520		-	-	-	125,000	-	75,000
	Replacement Pumps/Motors Program	520	X	150,000	150,000	150,000	150,000	150,000	150,000
	Facility Improvements	520	X	100,000	100,000	175,000	175,000	175,000	125,000
	Undesignated	520		-	-	-	-	-	-
	<b>Water Total</b>			<b>\$ 2,764,903</b>	<b>\$ 2,764,903</b>	<b>\$ 4,444,000</b>	<b>\$ 5,190,000</b>	<b>\$ 4,540,000</b>	<b>\$ 13,235,000</b>
<b>Wastewater</b>	Fleet - Vehicle Replacement Program	510	X	105,000	105,000	195,000	235,000	65,000	155,000
538750	Equipment Replacement	510	X	360,000	360,000	333,000	360,000	300,000	360,000
	Facility/Building Rehabilitation	510	X	175,000	175,000	175,000	175,000	175,000	175,000
	Groundwater Protection	510	X	50,000	50,000	50,000	50,000	50,000	50,000
	Collection-Sewer Line & Manhole Replace/Rehab/Slip Line	510	X	2,337,000	2,337,000	2,497,500	2,490,000	2,544,000	2,500,000
	Electrical Retrofit	510		-	-	100,000	-	-	-
	WRRF Electrical Improvements	510	X	1,190,000	1,190,000	-	-	-	-
	Collection - Riverview Lift Station	510		-	-	-	-	500,000	-
	Clear Creek Sewer	510	X	1,000,000	1,000,000	-	-	-	-
	Reuse - Brunswick Canyon Reservoir Inlet/Outlet	510	X	350,000	350,000	-	-	-	-
	Reuse - Pipe Corrosion Protection	510		-	-	1,000,000	-	-	-
	Reuse - Pipe Joint Coupling Rehabilitation	510	X	50,000	50,000	50,000	-	-	-
	Reuse - System Pipeline Air Release Rehabilitation	510	X	100,000	100,000	100,000	-	100,000	-
	Reuse - EVGC Rehabilitation	510		-	-	930,000	-	-	-
	Reuse - Distribution System Rehabilitation	510		-	-	500,000	500,000	650,000	1,108,000
	Radio System Improvements	510	X	40,000	40,000	40,000	40,000	40,000	40,000
	Undesignated	510	X	2,751,333	2,751,333	-	-	-	-
	<b>Sewer Total</b>			<b>\$ 8,508,333</b>	<b>\$ 8,508,333</b>	<b>\$ 5,970,500</b>	<b>\$ 3,850,000</b>	<b>\$ 4,424,000</b>	<b>\$ 4,388,000</b>
	<b>Enterprise Fund Total</b>			<b>\$ 12,896,986</b>	<b>\$ 12,896,986</b>	<b>\$ 12,549,500</b>	<b>\$ 10,905,000</b>	<b>\$ 11,264,000</b>	<b>\$ 19,243,000</b>
	<b>Grand Total</b>			<b>\$ 29,278,270</b>	<b>\$ 27,210,595</b>	<b>\$ 22,521,026</b>	<b>\$ 18,714,485</b>	<b>\$ 17,855,458</b>	<b>\$ 23,688,857</b>

X Approved during normal budget process on April 16, 2020

Expenses paid from Capital Fund

8,982,517.00	8,234,465	748,052.00
(2,731,894.00)	(2,731,894)	X
6,250,623.00	5,502,571	

Landfill Other

\$ 1,866,345	5,502,571	X-Fer from General Fund
	865,549	1st round - Capital Fund
	693,165	1st Round - ExtraOrdinary Maint.



FY 2020-21 Supplemental Requests					
Department	Account	Description	Original Request	IFC Recommendation	Page #
<b>CLERK/RECORDER</b>					
Clerk	1010212	Hourly/Seasonal Merits	3,095	\$ -	1
		Operating Supplies	2,000	-	1
Recorder	1010213	Hourly/Seasonal Merits	5,991	-	2
Elections	1010216	Software Maintenance	2,188	-	3
		Election Costs	21,926	-	3
		Maintenance Service Contracts	648	-	3
		<b>Department Totals</b>	<b>35,848</b>	<b>-</b>	
<b>TREASURER</b>					
Treasurer	1010300	Hourly/Seasonal (one-time)	24,843	-	4
		<b>Department Totals</b>	<b>24,843</b>	<b>-</b>	
<b>DISTRICT ATTORNEY</b>					
District Attorney	1010500	1 PTE - Discovery Clerk in DA's Office	17,991	17,991	5
		Car Allowance-DA in Civil	3,900	-	6
		Other Pay-to DA's for On-Call Assignments \$500/wk	26,000	-	7-10
		Office Supplies	7,760	7,760	11-13
		<b>Department Totals</b>	<b>55,651</b>	<b>25,751</b>	
<b>INFORMATION TECHNOLOGY</b>					
Information Technology	1010710	1 FTE - Business Systems Analyst	127,460	-	14
		1 FTE - Cyber Security Analyst	138,909	-	15
		Network Switches (One-time)	19,181	19,181	16-18
		1 FTE - IT Project Manager	138,909	-	19
		Software Maintenance	103,840	-	20
		<b>Department Totals</b>	<b>528,299</b>	<b>19,181</b>	
<b>COMMUNITY DEVELOPMENT</b>					
Planning	1011425	Property clean-up	5,000	5,000	21
Building Permits	5253014	.44 FTE Fire Inspector 2 (.56 paid by 1012515 Fire Prev.)	50,000	50,000	30
		Remove - Marathon Fire Inspector	(50,000)	(50,000)	30
		.25 FTE - Assistant Project Manager (.25 paid by 1013012 Engineering, 510 Wastewater, and 520 Water)	28,790	28,790	56
		Remove - 1 Part Time Inspector	(20,000)	(20,000)	56
		<b>Department Totals</b>	<b>13,790</b>	<b>13,790</b>	
<b>FIRE DEPARTMENT</b>					
Fire Administration	1012505	1 FTE - Office Specialist	62,725	62,725	31
		Overtime move to Ambulance	(62,725)	(62,725)	31
Fire Prevention	1012515	.56 FTE Fire Inspector 2 (.44 paid by 525 Building Permits)	63,619	63,619	30
Fire Operations	1012512	Overtime move to Ambulance	(63,619)	(63,619)	30
		Training for new FT Fire Inspector	2,000	-	30
		Physicals	600	-	30
		Membership/Publication	800	-	30
		Supplies	400	-	30
		Operating Supplies	800	-	30
		Fuel/Oil	3,000	-	30
Ambulance	5012525	Ambulance OT (Charging to GF)	126,344	126,344	30
		<b>Department Totals</b>	<b>133,944</b>	<b>126,344</b>	
<b>SHERIFF'S DEPARTMENT</b>					
Sheriff Operations	1012005	Phone	40,000	-	22
Sheriff Investigation	1012011	Overtime	30,000	30,000	23
Sheriff Detention	1012014	Inmate Food	70,000	70,000	24
		Overtime	25,000	10,000	25
		2 FTEs - Office Support Specialists	122,916	122,916	26-27
Dispatch	1012017	Overtime - Dispatch	45,000	45,000	28
		1 FTE - Public Safety Communications Call Takers (A3 1)	61,458	-	29
		<b>Department Totals</b>	<b>394,374</b>	<b>277,916</b>	

FY 2020-21 Supplemental Requests					
Department	Account	Description	Original Request	IFC Recommendation	Page #
<b>COURTS</b>					
Courts	1014700	Temporary Staffing	38,705	30,000	32
		<b>Department Totals</b>	<b>38,705</b>	<b>30,000</b>	
<b>ALTERNATIVE SENTENCING</b>					
Alternative Sentencing	1012800	1 FTE - DAS Lab Tech	58,865	58,865	33-35
		Part time position	(14,546)	(14,546)	33-35
		1 FTE - DAS Officer (incl. armor,uniform,cell,OT)	91,341	-	36
		1 PTE - DAS Officer/Bailiff	20,510	20,510	37
		Uniforms - body armor (One-Time)	14,400	-	38
		<b>Department Totals</b>	<b>170,570</b>	<b>64,829</b>	
<b>PARKS &amp; RECREATION</b>					
Parks Maintenance	1015012	Training	500	-	39
		Uniforms	1,000	-	39
		Operating Supplies	500	-	39
		Equipment Replacement Acct.	40,000	20,000	40
		.29 FTE Senior Park Ranger (.71 paid by 254 QoL-Open Space)	48,979	28,553	41-43
		- Americorps Contribution & Shop Coordinator 10%	(28,553)	(28,553)	41-43
Multiuse Athletic Complex	1015054	Hourly/Seasonal Minimum Wage Increase	3,118	3,118	45-46
Pool	1015055	Hourly/Seasonal Minimum Wage Increase	15,430	15,430	45-46
		Hourly/Seasonal Merits	7,028	7,028	44
		Pool Chemicals	8,910	8,910	47-48
Community Center	1015056	Hourly/Seasonal Minimum Wage Increase	3,567	3,567	45-46
Recreation	1015057	Hourly/Seasonal Minimum Wage Increase	14,990	14,990	45-46
		Hourly/Seasonal Merits	11,010	11,010	44
Rifle Range	1015059	Hourly/Seasonal - 2 PTE's - Range Safety Officers	29,400	29,400	49
		Other Pay (shift diff/OT/call back/stand by)	1,700	1,700	49
		Uniforms	500	500	49
		EE Physicals	600	600	49
		Training	500	500	49
		Park Repair	10,000	10,000	49
		Printing/Advertising	200	200	49
		Member Publications	200	200	49
		Operating Supplies	5,000	5,000	49
		Small Tools	1,500	1,500	49
Sports	1015060	Hourly/Seasonal Minimum Wage Increase	7,762	7,762	45-46
		Hourly/Seasonal Merits	6,821	6,821	44
Quality of Life- Open Space	2545047	.71 FTE Senior Park Ranger (.29 paid by 1015012 Park Maint)	48,979	69,404	41-43
		.10 Shop Coordinator	8,553	8,553	41-43
Cemetery	5305067	Niche Expense (One Time)	21,000	21,000	51
		<b>Department Totals</b>	<b>269,194</b>	<b>247,193</b>	
<b>LIBRARY</b>					
Library	1016200	1 FTE - Technology Librarian	94,982	-	52-53
		Software Maintenance	23,073	23,073	54
		Public Access-Replace 5 Computers	5,000	5,000	55
		Hourly Seasonal-Minimum Wage Increase and Merits	15,352	7,676	56
		<b>Department Totals</b>	<b>138,407</b>	<b>35,749</b>	
<b>PUBLIC WORKS</b>					
Engineering	1013012	.25 FTE - Assistant Project Manager (GF)	28,790	28,790	57
		(.25 paid by 525 Building Permits, 510 Wastewater, and 520 Water)			
		1 FTE - Survey Technician	102,682	-	58
		Professional Services	10,000	10,000	59
Facilities Maintenance	1013034	Promote - Create Bldg Maint Supervisor	4,090	4,090	60
		2 FTE's-Building Maint. Workers (convert 4 PT to 2 FT)	145,896	72,948	61
		(IFC recommending 1 Building Maint Workers - remove 2 PT)			
		- Remove PT Janitorial Staff	(31,655)	(15,828)	61
		Custodial Supplies	2,000	2,000	62
		Small Tools	969	-	62
Landfill	1013904	1 FTE Landfill Worker	81,232	81,232	63-64

FY 2020-21 Supplemental Requests					
Department	Account	Description	Original Request	IFC Recommendation	Page #
Regional Transportation	2503035	Freeway Landscaping Maintenance	12,500	12,500	65
Streets Maintenance	2563038	Callback Pay	5,000	5,000	66
		Training	2,000	2,000	66
		Printing/Advertising	3,000	3,000	66
		Membership/Publications	500	500	66
Stormwater Utility	5053702	Building Repair & Maintenance	20,000	20,000	67
				-	
Wastewater Utility	5103201	1 FTE-Laboratory Supervisor	110,809	110,809	68
		Reduce Chemist position	(87,804)	(87,804)	68
		.25 FTE - Assistant Project Manager	28,790	28,790	57
		(.25 paid by 1013012 Engineering, 525 Building Permits, & 520 Water)			
		Hourly/Seasonal	3,424	-	69
		Water Charges	50,000	-	69
Water Utility	5203502	Software Maintenance Costs	20,000	20,000	70
		.25 FTE - Assistant Project Manager	28,790	28,790	57
		(.25 paid by 1013012 Engineering, 525 Building Permits, & 510 Wastewater)			
		Water Purchase Douglas	90,000	90,000	70
		Click-2-Gov Fees	3,500	3,500	70
		Utility Assistance Program	10,000	10,000	70
		Leak Detection Program	3,000	3,000	70
				-	
Fleet Maintenance	5603025	1 FTE Radio-Communications Foreman	124,509	124,509	71
		Training	2,500	2,500	72
		Software/Maintenance	9,500	9,500	72
		<b>Department Totals</b>	<b>784,022</b>	<b>569,827</b>	
		<b>TOTAL SUPPLEMENTAL REQUESTS</b>	<b>\$ 2,587,647</b>	<b>\$ 1,410,580</b>	

NOTE - THESE ARE NOT IN ANY PRIORITY ORDER

DISTRICT ATTORNEY	25,751
INFORMATION TECHNOLOGY	19,181
COMMUNITY DEVELOPMENT	5,000
SHERIFF'S DEPARTMENT	277,916
COURTS	30,000
ALTERNATIVE SENTENCING	64,829
PARKS & RECREATION	148,236
LIBRARY	35,749
PUBLIC WORKS	183,233
<b>Total General Fund</b>	<b>789,895</b>
Building Permits	8,790
Ambulance	126,344
Quality of Life- Open Space	77,957
Cemetery	21,000
Regional Transportation	12,500
Streets Maintenance	10,500
Stormwater Utility	20,000
Wastewater Utility	51,795
Water Utility	155,290
Fleet Maintenance	136,509
<b>Other Funds</b>	<b>620,685</b>

Addition of FT Employees	11
GF Paid	7.1
Other Funds	3.9

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Clerk-Recorder

**DEPARTMENT # (ORG):** 1010212

**DESCRIPTION OF REQUESTED ITEM:**

1010212-500102/Hourly/Seasonal – Permanent hourly employee increase request

1010212-500625/Operating Supplies - Certified copy paper used for issuing certified copies of marriage certificates.

**JUSTIFICATION OF REQUEST:**

The hourly employees within this department are permanent hourly employees, not seasonal. There needs to be an incentive to continue to feel recognized for their dedication and time just like any full-time employee. They are evaluated annually and the increase would be based on their ability to perform the required duties within the part-time position.

The Real ID Act effective October 2020 has caused an increased number of requests for certified copies of marriage certificates. We are currently issuing approximately 500 certified copies per month whereas last year, at this time, the average was 320 per month. The approximate cost per 6,000 sheets of certified paper is \$2,000 (including shipping). The paper used is security paper and may not be reproduced on color copiers, etc.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$2,998.32	1010212-500625	\$2,000.00
Other Pay	.00		
Worker's Compensation	52.70		
Group Insurance	.00		
Medicare	43.39		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$3,094.41</b>	<b>Total Services and Supplies (2)</b>	<b>\$2,000.00</b>
		<b>GRAND TOTAL:</b>	<b>\$5,094.41</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Clerk-Recorder		<b>DEPARTMENT # (ORG):</b> 1010213	
<b>DESCRIPTION OF REQUESTED ITEM:</b> Permanent hourly employee increases			
<b>JUSTIFICATION OF REQUEST:</b>			
The hourly employees within this department are permanent hourly employees, not seasonal. There needs to be an incentive to continue to feel recognized for their dedication and time just like any full-time employee. They are evaluated annually and the increase would be based on their ability to perform the required duties within the part-time position.			
<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$5,786.69		
Other Pay	.00		
Worker's Compensation	84.40		
Group Insurance	.00		
Medicare	119.97		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$5,991.06</b>	<b>Total Services and Supplies (2)</b>	
		<b>GRAND TOTAL:</b>	<b>\$5,991.06</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Clerk-Recorder

**DEPARTMENT # (ORG):** 1010216

**DESCRIPTION OF REQUESTED ITEM:** Additional hardware maintenance and software license and maintenance fees for electronic pollbooks and voting equipment and electronic key access system.

Additional Early Voting polling location election worker staffing for General Election and additional hours will be required of the Absent Ballot Board, Ballot Duplicating Board and Ballot Certification Board.

**JUSTIFICATION OF REQUEST:**

1010216-500433 - The current budget amount is \$31,858. With the purchase of additional voting equipment and electronic pollbooks the budget is short **\$2,187.50** to cover all of the annual software licenses, maintenance fees and hardware maintenance fees.

1010216-500432 - This department submitted a FY 2021 Capital Improvement Request for an electronic key access system to the election tally room. The quarterly fee for this system is \$161.98 (**\$647.92** annually).

1010216-500305 – The current budget amount of \$25,000 is based on previous election years wherein Carson City had one Early Voting polling location and there was not the availability of same day voter registration. In an effort to reduce the burden on the one location I will be opening a second Early Voting location which will require additional funds for election worker staffing.

The electronic pollbooks (electronic roster) will require daily uploads into the voter registration software. The fee for the data conversion is \$52.00/day. In the General Election there are 12 early voting days and then Election Day. The cost estimate is **\$676**.

Early Voting is 12 days (2 Saturdays) with open hours of 8:00 a.m. to 6:00 p.m. Monday through Friday and 10:00 a.m. to 2:00 p.m. on Saturdays. Election workers are paid \$12.50 per hour during Early Voting. The cost to staff this additional location is approximately **\$13,000**.

Assembly Bill 345 extended the deadlines to accept and process absent ballots. This will require the Absent Ballot Board, Ballot Duplicating Board and Ballot Certification Board to work additional days after the election. The anticipated additional cost to staff these boards is **\$8,250**.

<b>(1) PERSONNEL SERVICES:</b>		<b>(2) SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$.00	1010216-500433/Software Maintenance Costs	\$2,187.50
Other Pay	.00	1010216-500432/Maintenance Svc Contracts	\$647.92
Worker's Compensation	.00	1010216-500305/Election Costs	\$21,926
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$24,085.42</b>
		<b>GRAND TOTAL:</b>	<b>\$23,437.50</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:**  
TREASURER

**DEPARTMENT # (ORG):**  
1010300

**DESCRIPTION OF REQUESTED ITEM:**

ADDITIONAL HOURLY STAFF BUDGET

**JUSTIFICATION OF REQUEST:**

Additional work responsibilities in the Treasurer office resulting from numerous software conversions/implementations. We are not expecting this to be permanent so we are asking for an increase for hourly/seasonal hours rather than a full-time position.

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00		
Other Pay	24,000.00	1010300-500102 Hourly/Seasonal	
Worker's Compensation	495.00		
Group Insurance	.00		
Medicare	348.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$24,843.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$24,843.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** District Attorney

**DEPARTMENT # (ORG):** 101-0500

**DESCRIPTION OF REQUESTED ITEM:** Addition of a part-time worker to serve as discovery clerk in the District Attorney's office.

**JUSTIFICATION OF REQUEST:** The District Attorney's office proposes to hire one part-time worker to serve as a discovery clerk for the office. Presently, Legal Assistants gather, organize, and produce all discovery in criminal, juvenile, and child welfare cases. This function has become far more onerous and time consuming with the implementation of Nevada's law requiring body-worn cameras by all law enforcement officers. The addition of a part-time discovery clerk in the office will ease the workload of legal assistants, which is beyond capacity at this time. Additionally, a discovery clerk will improve the discovery process in the D.A.'s office, allowing for more orderly assembly of files and a more reliable method of ensuring that discovery is timely and comprehensively provided to counsel for defendants as required by law. The part-time worker who currently provides data entry services to the D.A.'s office is paid at a rate of \$17.00/hour. We believe this would be an appropriate rate for a part-time discovery clerk as well. Estimating the total number of hours in FY 2021 for the new part-time position as 1,000, this supplemental request is presented for \$17,000.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00		
Other Pay 101-0500-413-0102 Hourly/Seasonal	\$17,000.00		
Worker's Compensation	744.00 <del>.00</del>		
Group Insurance	.00		
Medicare	246.50 <del>.00</del>		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<del>\$17,000.00</del> \$17,990.50	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			\$17,990.50 <del>\$17,000.00</del>



## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** District Attorney

**DEPARTMENT # (ORG):** 101-0500

**DESCRIPTION OF REQUESTED ITEM:** Add a car allowance for one of the Deputy District Attorneys assigned to the Civil Division

**JUSTIFICATION OF REQUEST:** Deputy District Attorneys in the Civil Division of the District Attorney's office are frequently required to attend meeting with staff and public meetings outside the office at various locations in Carson City and around northern Nevada. As a rule, the DDAs utilize their own vehicle to travel to those meetings. This supplemental request is to provide a car allowance for one of those deputies.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0500-500-270	\$3,900
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$3,900</b>
			<b>GRAND TOTAL:</b>
			<b>\$3,900</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** District Attorney

**DEPARTMENT # (ORG):** 101-0500

**DESCRIPTION OF REQUESTED ITEM:** Compensate Deputy District Attorneys in the amount of \$500 per week for the performance of on-call assignments.

**JUSTIFICATION OF REQUEST:** On a rotating basis, the six Deputy District Attorneys assigned to the Criminal Division and the one Deputy District Attorney assigned to the Juvenile Division are assigned to serve as the “on-call deputy” for a period of one week. The on-call deputy must remain available 24 hours per day the entire week, including weekends and holidays, to respond to questions from law enforcement, assist law enforcement in applying for search and arrest warrants, and to attend on-scene investigations in critical incidents such as homicides and officer-involved-shootings. Our Criminal Division tracked after-hours calls to which the on-call deputy had to respond from September through December, 2019. Attached is a summary of the information that was compiled in that log. The amount of work reflected is remarkable, but the true burden of being assigned on-call responsibilities is the impact on the DDA’s personal life. The DDA must remain in the area, within phone service, and be available for an immediate personal response. As such, the DDA cannot plan to attend or participate in any event or activity that he or she cannot leave immediately. The DDA cannot consume alcohol in any amount. Many calls (32% from September through December) occur late at night between the hours of 10:00 p.m. and 6:00 a.m. Even when such calls are relatively brief, they disrupt the sleep of not just the attorney, but the attorney’s family members. At present, DDAs receive no extra compensation for on-call assignments. To the best of our knowledge, DDAs are the only employees of Carson City who are required to accept on call assignments without additional compensation. Based on our review, several neighboring jurisdictions choose to either compensate for on-call assignments (e.g., Washoe, see attached) or not require on-call duty (e.g., Lyon). It is our opinion that providing fair compensation for on-call responsibilities is necessary and appropriate to maintain the level of on-call service that the District Attorney’s office provides to law enforcement and the courts.

There appear to be two primary approaches to determining the amount of compensation to provide for on-call assignments: percentage of base compensation or flat amount. In our opinion, the flat amount option is the best choice for this circumstance. Regardless of whether the DDA has a relatively high or relatively low base compensation, the DDA will be providing the same level of service during the course of an on-call assignment. There are any number of methods by which the appropriate flat amount might be determined. It is our opinion that \$500 per week fairly compensates a DDA for performing on-call responsibilities.

<b>(1) PERSONNEL SERVICES:</b>		<b>(2) SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$.00		
Other Pay	\$26,000.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$26,000.00</b>	<b>Total Services and Supplies (2)</b>	

			<b>GRAND TOTAL:</b>	\$26,000.00
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Total after-hours calls, September through December, 2019: **78**

High: **28** (September)

Low: **10** (December)

**Calls by attorney:**

Jason	6
Jeremy	4
Melanie	16
Garrit	20
Sarah	9
Peter	5
Sydney	11

**Duration:**

Total duration of all calls: 36:45  
 Average duration of call: 28 minutes  
 Longest: 3 hours, 13 minutes

**Nature of call:**

DUI blood seizure	25 (32%)
Non-DUI search warrant	19 (24%)
Juvenile issues	10 (13%)
Mental Health Court	3 (4%)
General	21 (27%)

**Day of week:**

Weekend/Holiday: 35 (45%)  
 Weekday: 43 (55%)

**Time of day:**

Daytime (0600-1859): 23 (29.5%)  
 Evening (1900-2159): 30 (38.5%)  
 Night (2200-0559): 25 (32%)

From Washoe County CBA w/ DDA's

D. If a holiday is observed while an employee is on sick leave, annual leave or other paid leave status, the employee will receive his/her holiday pay and the day will not be charged against sick, annual or other paid leave credits.

E. In order to be eligible for holiday pay the employee must be in a paid status before and after the holiday.

F. Part-time employees shall be entitled to a prorated number of holiday hours based upon the ratio of the number of hours in their regularly scheduled workweek to a normal forty (40) hour workweek.

#### **ARTICLE 16 - CRIME CONSULTATION PAY**

A. Crime consultation time is defined as any period when an employee has completed his/her normal work day or work week and is restricted by his/her supervisor in order to be immediately available for call to:

- (1) attend at crime scenes to advise and observe police agencies and their personnel; and
- (2) be available in a consultative capacity to police agencies and their personnel.

B. Employees on scheduled crime consultation duty shall be compensated, in addition to their regular salary, at the rate of one thousand dollars (\$1,000) per week for a regular week and for a workweek containing a holiday, at the rate of one thousand two hundred and fifty dollars (\$1,250).  
(Revised 7/01/15)

C. Team Chiefs/designees who are placed on weekly standby shall receive five hundred dollars (\$500) per week for such standby. If a Team Chief/designee is designated to receive crime consultation pay under paragraph B above, he/she shall not receive the \$500 standby pay during the week he/she is receiving the crime consultation pay.  
(Revised 7/01/15)

#### **ARTICLE 17 - PARKING ALLOWANCE**

The County shall provide a \$15.00 per biweekly pay period parking allowance for employees working in downtown Reno who are not provided free parking. At such time as the County constructs a parking facility, the employee receiving the allowance will be required to park in the County facility and pay the required fee to the County. The County's fee charged to the employee shall not exceed the fee charged at other comparable downtown Reno parking facilities. The County agrees to meet and confer with the Association regarding an increase in the parking allowance once the County has made a decision regarding the parking situation.  
(Revised 7/01/05)

#### **ARTICLE 18 - PRIVATE TRANSPORTATION**

In the event an employee covered hereunder is required to use private transportation for County business, the County will pay an allowance per mile equal to the amount specified under NRS 281.160. However, if this amount is greater than the amount allowable under the IRS Regulations for tax purposes, then the County shall pay the maximum allowable by the IRS.

Washoe County shall reimburse employees for the additional insurance premium imposed by required business use of the employee's private vehicle. Employees requesting such reimbursement must provide proof of additional business insurance premium to the County.

During the term of this agreement, if the County modifies its general policies for employees

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** District Attorney

**DEPARTMENT # (ORG):** 101-0500

**DESCRIPTION OF REQUESTED ITEM:** Add \$7,760 to Office Supplies (500601) to support transition to improved physical file system.

**JUSTIFICATION OF REQUEST:** During FY 2021, our office will be transitioning our preparation of physical files for criminal cases in an effort to make our use and management of the files more efficient and user-friendly. This will save our personnel time as documents and information will be easier to manage and find. To that end, we need to upgrade the quality of file folders we use. We need them to be more durable and to contain multiple dividers. We have identified the file folders to which we want to upgrade (see attached). There is an increased cost of \$3.88 per file folder over the file folders we presently use (see attached). Based on historical caseloads, we expect to prepare approximately 2,000 physical files in FY 2021, so the total increased cost to upgrade our physical files is \$7,760 which we are requesting be added to our Office Supply line item. We make every effort to recycle file folders after the conclusion of a case that can be electronically preserved. As long as file folders are functional, they will be utilized in another case. We do expect that we will be able to recycle more of the upgraded file folders because of their superior quality. As such, we expect this requested increase to be required for FY 2021, but not for fiscal years going forward.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	101-0500-500-601	\$7,760
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$7,760</b>
		<b>GRAND TOTAL:</b>	<b>\$7,760</b>



Proposed new physical files

SHIPPING INFORMATION

ACCOUNTING INFORMATION

PAYMENT METHOD

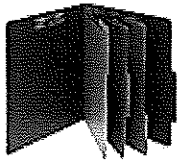
Anna Herring  
DISTRICT ATTORNEY  
885 E MUSSER  
  
CARSON CITY, NV 897013795  
US  
2ND FL STE 2030  
  
775 887-2072

Budget Center  
  
PO  
  
PO Release

Invoice this account

SUBTOTAL	\$41.51
PRETAX SUBTOTAL	\$41.51
ESTIMATED TAX	\$0.00
<b>TOTAL</b>	<b>\$41.51</b>

	ITEM PRICE	QTY	TOTAL
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ACCO Pressboard Classification Folders with  
Perclip Fasteners, 8-Parts, Letter Size, 3  
Dividers, Earth Red, 10/Box (A7015038)  
Staples Item # 813825 | MFR Item # ACC15038 |  
Customer Item # 813825

ON  
CONTRAC  
T

Packing Slip Note

\$41.51 BX/10 1 **\$41.51**

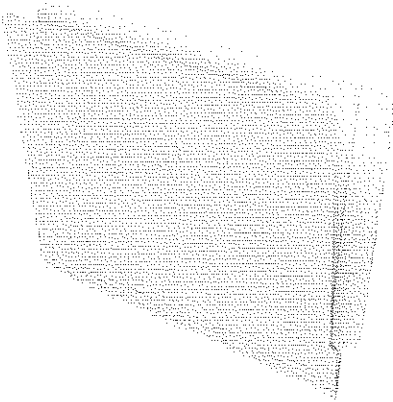
SUBTOTAL	\$41.51
PRETAX SUBTOTAL	\$41.51
ESTIMATED TAX	\$0.00
<b>TOTAL</b>	<b>\$41.51</b>

Existing Files

# TRU RED™ Reinforced End Tab Classification Folder, Letter Size, Manila, 50/Box (TR18356)

Staples Item # 807783 | MFR Item # TR18356 | Customer Item # 807783

Brand Name/Manufacturer: TRU RED



\$13.75 BX/50

## PRODUCT DETAILS

### Description

Organize patient or client files with these TRU RED end-tab letter-size manila fastener folders.

Protect critical paperwork from damage and loss using these fastener folders. The straight-cut end tabs keep subject labels visible on filing shelves for quick identification, and the convenient design accommodates letter-size documents for easy organization. Sturdy paper construction delivers added durability for everyday use. These TRU RED end-tab letter-size manila fastener folders come in a bulk 50-count box to keep your supply room fully stocked.

### Specifications

- Comes in manila and made of reinforced paper stock for durability
- One fastener keeps papers secure and in order
- Letter-size, compatible with a wide range of paper
- End (short-side) straight cut tab
- 50 folders per box

Brand Name	TRU RED
Color Family	Manila
Folder Durability	Reinforced
Folder Expansion (inches)	No Expansion



## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Information Technology	<b>DEPARTMENT # (ORG):</b> 1010710
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**DESCRIPTION OF REQUESTED ITEM:** The Information Technology department respectfully requests the addition of a Business Systems Analyst (P2) position.

**JUSTIFICATION OF REQUEST:** With all departments relying on the use of technology to increase their efficiency the Information Technology department is not able to keep up with the existing requests. In addition, there has been a request to have a IT staff member to be a Subject Matter Expert in all applications that the City is implementing. To meet this requirement the IT department will need an additional Business Systems Analyst.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$87,590.59		
Other Pay	\$960.00		
Worker's Compensation	\$744.00		
Group Insurance	\$ 11,275 <del>\$7509.12</del>		
Medicare	\$1270.06		
Pers	\$25620.45		
<b>Total Personnel Costs (1)</b>	<b>\$123,694.22</b>	<b>Total Services and Supplies (2)</b>	
	\$127,460.10		<b>GRAND TOTAL:</b> \$127,460.10
			<b>\$123,694.22</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Information Technology	<b>DEPARTMENT # (ORG):</b> 1010710
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**DESCRIPTION OF REQUESTED ITEM:** The Information Technology department respectfully requests the addition of a dedicated Cyber Security Analyst (P3) position.

**JUSTIFICATION OF REQUEST:** With the increase in use of technology and the threat of Cyber Security attacks we need a position that is dedicated to Cyber Security. This also will meet the requirements that were introduced by Senate Bill 69 and allow us to comply with the regulations proposed by the State of Nevada Office of Cyber Defense Coordination.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$96350.07		
Other Pay	\$960.00		
Worker's Compensation	\$744.00		
Group Insurance	\$11,275 <del>\$7509.12</del>		
Medicare	\$1397.07		
Pers	\$28182.40		
<b>Total Personnel Costs (1)</b>	<b>\$138,908.54</b> <b>\$135,142.66</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b> \$138,908.54 \$135,142.66

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Information Technology	<b>DEPARTMENT # (ORG):</b> 1010710
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**DESCRIPTION OF REQUESTED ITEM:** The IT Hardware Maintenance Service account needs to be increased by \$19181 to cover the cost of additional equipment added over the past year.

**JUSTIFICATION OF REQUEST:**

New hardware that was purchased over the past year needs to be added to our annual maintenance account. These purchases include network switches and scanners.

Switches - \$ 16,196

Scanners - \$ 2,985

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	1010710 500432	\$19,181.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$19,181.00</b>

**From:** [CDW](#)  
**To:** [Eric Von Schimmelmann](#)  
**Subject:** CDW-G Quote Confirmation: Quote #1C1D604/P.O. Ref. Juniper Switches  
**Date:** Friday, March 13, 2020 4:45:18 PM

**This message originated outside of Carson City's email system. Use caution if this message contains attachments, links, or requests for information.**



Thank you for choosing CDW-G. We have received your online quote request. | [View in browser](#)

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## Review and Complete Purchase

Eric Von Schimmelmann,

Thank you for your online quote request. Please contact [Lindsey Walker](#) should you have any questions regarding configuration, pricing or contract verification.

### Convert Quote to Order

Quote #	Quote Date	Quote Reference	Customer #
1C1D604	03/13/2020	Juniper Switches	6169690

Item	Qty	CDW #	Unit Price	Ext. Price
 <b>Juniper Care Same-Day - extended service agreement - 1 year - shipment</b> Mfg. Part#: SVC-SD-EX460040F UNSPSC: 81111811	8	3864745	\$1,854.00	\$14,832.00
 <b>Juniper Care Same-Day - extended service agreement - 1 year - shipment</b> Mfg. Part#: SVC-SD-EX34-48P UNSPSC: 81111811	2	4267351	\$682.20	\$1,364.40

<b>Subtotal</b>	\$16,196.40
<b>Shipping</b>	\$0.00

Grand Total

\$16,196.40

Purchaser Billing Info	Deliver To
<b>Billing Address:</b> Attn: Carson City It Dept (# 6169690) 201 N Carson St Ste 7 Carson City, NV 897014289 <b>Phone:</b> (775) 887-2160	<b>Shipping Address:</b> City of Carson City -IT Eric Von Schimmelmann 201 N. Carson St. #7 Carson City, NV 89701 <b>Phone:</b> (775) 283-7007 <b>Shipping Method:</b> Free Drop Ship

**Convert Quote to Order**

**Sales Contact Info**



**Lindsey Walker** | (312) 705-0744 | [linwalk@cdwg.com](mailto:linwalk@cdwg.com)

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## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Information Technology	<b>DEPARTMENT # (ORG):</b> 1010710
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**DESCRIPTION OF REQUESTED ITEM:** The Information Technology department respectfully requests the addition of an IT Project Manager (P3) position.

**JUSTIFICATION OF REQUEST:** With all departments relying on the use of technology to increase efficiency the Information Technology department is not able to keep up with the existing requests. Adding a dedicated IT Project Manager (P3) position to the Information Technology department is required to keep up with the ever-increasing demands and to keep all the projects moving forward. This position will be dedicated to work with all departments to plan, prioritize and schedule based on available resources.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$96,350.07		
Other Pay	\$960.00		
Worker's Compensation	\$744.00		
Group Insurance	\$11,275 <del>\$7509.12</del>		
Medicare	\$1397.07		
Pers	\$28,182.40		
<b>Total Personnel Costs (1)</b>	<b>\$138,908.54</b> <del>\$135,142.66</del>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			\$138,908.54 <del>\$135,142.66</del>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Information Technology	<b>DEPARTMENT # (ORG):</b> 1010710
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**DESCRIPTION OF REQUESTED ITEM:** The IT Software Maintenance Service account needs to be increased by \$103,840 to cover the cost of additional software purchased and contractual software maintenance increases added over the past year.

**JUSTIFICATION OF REQUEST:**

New software that was purchased over the past year needs to be added to our annual maintenance account. These purchases include the following:

Contractual Software maintenance increases @ 2.5% (normally 5-7%) – \$ 30,000	\$ 30,000
New Software Added	\$ 73,840

- Juvenile – YLS \$2,222.00
- Juvenile – MAYSI \$1,320.00
- Juvenile - Room Check \$6,600.00
- Fire & Health - Pulse Point \$10,500.00
- Recorder – FTR \$1,198.00
- Executive Office - Archive Social \$2,388.00
- IT - Security - AppDefense \$2,762.00
- IT - Security - Bomgar Maintenance (10 Licenses) \$6,000.00
- IT - Security – FortiGate \$16,808.00
- IT - Security – HAProxy \$8,242.00
- IT – Security – Multifactor Authentication \$18,800.00

		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$.00	1010710 500433 / Software Maint	\$103,840.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$103,840.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Community Development

**DEPARTMENT # (ORG):** 1011425

**DESCRIPTION OF REQUESTED ITEM:**

Increase budget for 1011425-500461 Property Cleanup from \$0 to \$10,000.

**JUSTIFICATION OF REQUEST:**

This account is used by Code Enforcement for abatement of nuisances on properties when the property owner does not comply or is unable to abate a chronic nuisance. This typically includes cleaning up the exterior yard of a residential property. \$5,000 was allocated in the Revised FY2020 budget through the augmentation process, but funding should be ongoing. \$9,600 has been expended thus far in FY2020.

The City always seeks to recover these expenses from the property owner, usually by lien on the property. However, recovery of the funds usually takes longer than one year.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	1011425-500461 Property Cleanup	\$10,000
Other Pay	.00		
Worker's Compensation	.00	Current Budget	(5,000)
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			\$5,000 <del>\$10,000.00</del>



## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Admin 1012005

**DESCRIPTION OF REQUESTED ITEM:** Increase in Phone line item

**JUSTIFICATION OF REQUEST:** The monthly charges for phone has increased year over year. The monthly charges for phone budget are billed and paid through the finance department. The department has been absorbing the budget with budget transfers but can no longer sustain the cost without a supplemental request.

	Budget	Actual	Difference	
FY16	40,000	51,617	(11,617)	
FY17	40,000	55,760	(15,760)	
FY18	40,000	68,848	(28,848)	
FY19	50,000	96,253	(46,253)	
FY20	70,000	<del>120,389</del>	(59,389)	Projected
		<b>148,785</b>		

**(1)PERSONNEL SERVICES:**

**(2)SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	1012005 500710	\$40,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$40,000</b>
			<b>GRAND TOTAL:</b>
			<b>\$40,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Investigations 1012011

**DESCRIPTION OF REQUESTED ITEM:** Increase in Overtime line item

**JUSTIFICATION OF REQUEST:** The cost of overtime for the department has increased year over year. With the changes to the collective bargaining agreement, more time is needed to handle complex investigations and time needed for training and compliance has increased the amount and cost of overtime as well. This can no longer be sustained by the department and a supplemental addition to the budget is needed.

	Budget	Actual	Difference	
FY16	109,208	171,869	(62,661)	
FY17	111,392	157,406	(46,014)	
FY18	113,620	161,945	(48,325)	
FY19	119,995	135,761	(15,766)	
FY20	123,895	159,313	(35,418)	Projected

**(1)PERSONNEL SERVICES:**

**(2)SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	1012011 500111	\$30,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$30,000</b>
			<b>GRAND TOTAL: \$30,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Detention 1012014

**DESCRIPTION OF REQUESTED ITEM:** Increase in Inmate food budget

**JUSTIFICATION OF REQUEST:**

The budget for this item has remained at \$157,600 for several years. The costs of food has increased as well as the number of inmates housed in the jail over the past several years. Additional funding is needed to cover the increases in costs.

	Budget	Actual	Difference	
FY16	132,600	151,851	(19,251)	
FY17	157,600	216,552	(58,952)	
FY18	157,600	186,986	(29,386)	
FY19	157,600	224,429	(66,829)	
FY20	157,600	<del>224,249</del>	(66,619)	Projected
		217,178		

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	1012014 500640	\$70,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$70,000</b>
			<b>GRAND TOTAL:</b>
			\$70,000.00

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Detention 1012014

**DESCRIPTION OF REQUESTED ITEM:** Increase in Overtime line item

**JUSTIFICATION OF REQUEST:** The cost of overtime for the department has increased year over year. With the changes to the collective bargaining agreement, more time is needed to handle complex investigations and time needed for training and compliance has increased the amount and cost of overtime required. This can no longer be sustained by the department and a supplemental addition to the budget is needed.

	Budget	Actual	Difference	
FY16	200,000	262,646	(62,464)	
FY17	204,000	251,785	(47,785)	
FY18	208,080	235,699	(44,381)	
FY19	219,831	234,815	(14,984)	
FY20	226,976	<del>245,898</del>	(18,922)	Projected
		<b>205,585</b>		

**(1)PERSONNEL SERVICES:**

**(2)SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	1012014 500111	\$25,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$25,000</b>
			<b>GRAND TOTAL:</b>
			<b>\$25,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Detention 1012014

**DESCRIPTION OF REQUESTED ITEM:** Sheriff's Office Support Specialist (1 of 2)

**JUSTIFICATION OF REQUEST:** Approved by the Board of Supervisors on August 15, 2019. This position is needed in order to meet the directions of the Supreme Court mandate. In this mandate the Supreme Court has required all courts in the state to implement a pretrial risk assessment tool for determine a defendant's risk of nonappearance or new criminal behavior if released from custody pending further proceedings. It was determined that one specialist was needed immediately and two more would be needed on July 1, 2020 or at the start of the 2021 fiscal year. With necessary staffing, the department will meet the deadline forecasted of September 2020.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$42,346.00		
Other Pay	.00		
Worker's Compensation	\$744.00		
Group Insurance	\$11,275.00		
Medicare	614.00		
Pers	\$6,461.00		
<b>Total Personnel Costs (1)</b>	<b>\$61,458.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$61,458.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Detention 1012014

**DESCRIPTION OF REQUESTED ITEM:** Sheriff's Office Support Specialist (2 of 2)

**JUSTIFICATION OF REQUEST:** Approved by the Board of Supervisors on August 15, 2019. This position is needed in order to meet the directions of the Supreme Court mandate. In this mandate the Supreme Court has required all courts in the state to implement a pretrial risk assessment tool for determine a defendant's risk of nonappearance or new criminal behavior if released from custody pending further proceedings. It was determined that one specialist was needed immediately and two more would be needed on July 1, 2020 or at the start of the 2021 fiscal year. With necessary staffing, the department will meet the deadline forecasted of September 2020.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$42,346.00		
Other Pay	.00		
Worker's Compensation	\$744.00		
Group Insurance	\$11,275.00		
Medicare	614.00		
Pers	\$6,461.00		
<b>Total Personnel Costs (1)</b>	<b>\$61,458.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$61,458.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Dispatch 1012017

**DESCRIPTION OF REQUESTED ITEM:** Increase in Overtime line item

**JUSTIFICATION OF REQUEST:** The cost of overtime for the department has increased year over year. Currently, the center averages approximately 14,000 to 15,000 calls per month, of which approximately 16% of those are managed as emergency 911 calls. The increased call volume over the past 15 years is estimated at 15%. Add to that the tremendous amounts of training and time required to implement a dispatcher, a supplemental request is required.

	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	
FY16	100,000	152,452	(52,452)	
FY17	108,052	120,943	(12,891)	
FY18	112,914	105,775	7,139	
FY19	112,914	163,927	(51,013)	
FY20	117,995	<del>198,903</del>	(80,908)	Projected
		<b>171,377</b>		

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES:**

	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$.00	1012017 500111	\$45,000
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$45,000</b>
			<b>GRAND TOTAL:</b>
			<b>\$45,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Sheriff

**DEPARTMENT # (ORG):** Dispatch 1012017

**DESCRIPTION OF REQUESTED ITEM:** Public Safety Communications Call Taker (A3 1)

**JUSTIFICATION OF REQUEST:** The Sheriff's Office is requesting a new full-time position, Public Safety Communications Call Taker, be created and staff increasing of one(1) position be added per fiscal year for a five (5) year period, consistent with the functional shift relief factor of 5.56 per FTE and dependent upon general funds availability. The lower grade position will receive, and process emergency calls for service and transmit them to the appropriate agency. The division of the Sheriff's Office has not received any staffing authorization increases in 20 years, though minimum staffing per shift has increased without the addition of new positions. Currently, the center averages approximately 14,000 to 15,000 calls per month, of which approximately 16% of those are managed as emergency 911 calls. The increased call volume over the past 15 years is estimated at 15%, most impacted by increased medical services and responses, that have risen from 18% of the total overall call distribution to currently 25% of the distribution. The new position will create improved efficiency and safety in processing the required protocols for Fire, Medical, Sheriff, and Public Works assignments, and is consistent with the Public Safety Master Plan and the developing Fire Department Master Plan, all recommending the functional assignment increase in staffing.

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$42,364.00		
Other Pay	.00		
Worker's Compensation	\$744.00		
Group Insurance	\$11,275.00		
Medicare	614.00		
Pers	\$6,461.00		
<b>Total Personnel Costs (1)</b>	<b>\$61,458.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$61,458.00</b>



## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b>  Carson City Building Department. Carson City Fire Prevention Department.	<b>DEPARTMENT # (ORG):</b>  <b>Building Department 5253014</b> for Personnel. <b>Carson Fire Prevention Department 1012515</b> for Services and Supplies.
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**DESCRIPTION OF REQUESTED ITEM:**  
 Fire Inspector II Full Time.

**JUSTIFICATION OF REQUEST: JUSTIFICATION OF REQUEST:**  
 In response to a FY 2019-20 Supplemental Request asking for an additional Fire Inspector II, the Carson Fire Prevention Department was granted two part time positions funded from the Building Department's part time budget account 5253014-5001002; budget for these two positions is \$25,000 each for a total of \$50,000. To date, Carson Fire has been unable to find any individuals to fill these two part time positions due to the unique skill set required. It is very difficult to find someone with this skill set who will work part time, as they can gain full time employment elsewhere. This leaves a small pool of potential candidates who are either retired or need to be trained, neither of which are a long-term solution to the growing city inspection needs. Carson Fire is currently utilizing a retired Fire Marshal through Marathon using funds budgeted for the two part time positions, and as good as this arraignment is currently working, it's still a temporary solution only expected to last through the fiscal year 2020. Carson Fire would like to give up the two part time Fire Inspector II positions currently budgeted (\$50,000) for one full time Fire Inspector II.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
Building Department 5253014-500101-		Carson Fire Prevention Department 1012515- 5:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$74,534	0330 Training	\$2,000
Other Pay	\$2,160	0356 Physical Employee	\$600
Worker's Compensation	\$1,982	0545 Membership-Publications	\$800
Group Insurance	\$11,411	0601 Office Supplies	\$400
Medicare	\$1,142	0625 Operating Supplies	\$800
Pers	\$22,390	0660 Vehicle Fuel & Oil	\$3,000
2 P/T Inspectors 5253014-5001002	(\$50,000)		
<b>Total Personnel Costs (1)</b>	<b>\$63,619</b>	<b>Total Services and Supplies (2)</b>	<b>\$7,600</b>
		<b>GRAND TOTAL:</b>	<b>\$71,219</b>

Moving Ambulance Fund OT, back to OT Fund in the amount of \$126,344 - This will cover the Extra personal costs and Office Specialist.

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:**  
Carson City Fire Department

**DEPARTMENT # (ORG):**  
Administration 1012505

**DESCRIPTION OF REQUESTED ITEM:**

Office Specialist Full Time.

**JUSTIFICATION OF REQUEST:**

In the last ten years, the Fire Department has seen significant growth in all Divisions. In Operations/EMS, the call volume has increased by 53% from 7,446 to 11,361, with an increase of 8% just this last year alone. For Fire Prevention, Business License inspections increased by 398%, from 62 to 309 in 2019, and delivery of our fuels collection trailers and dumpsters increased by 43%. Additionally, staffing levels increased due to the expansion of our Fuels Management Program, to include the Wildland hand-crew and Fuels Management Officer, as well as the addition of the EMS Division's Med-Trans and BLS programs. These numbers have resulted in an increased workload for support staff, whether it is in the form of customer service walk-ins and calls; scheduling of trailers and dumpsters or business license inspections, data records management and requests, and personnel/financial related processes and procedures that accompany new and continuing personnel. In Training, we have seen an impact on support staff not only due to increased Operational, EMS, and Fire Prevention staff, but also increased regulations and requirements, moving required training in-house to save on costs, and expanded responsibilities related to hosting the Regional Fire Training Academy. In Emergency Management and Administration, increased federal, State, and City regulations, requirements, and procedures have also had an impact, as well as the implementation of the Community Emergency Response Team, Department's website, new Munis system, and recording and record keeping of corresponding and/or additional committee meetings. These are just a few of the reasons we are requesting the addition of a full-time Office Specialist position. While we have been able to meet critical needs with assistance from supervisory staff, non-critical needs and back-up staffing and cross-training for critical needs are not being addressed.

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$38,796		
Other Pay	.00		
Worker's Compensation	\$744.00 <del>717.00</del>		
Group Insurance	\$11,275 <del>4,430</del>		
Medicare	\$563 <del>407</del>		
Pers	\$11,347.83 <del>8,872</del>		
<b>Total Personnel Costs</b>	<b>\$53,223</b>	<b>Total Services and Supplies</b>	
<b>(1)</b>		<b>(2)</b>	

\$62,725.37

<b>GRAND TOTAL:</b>	\$62,725.37 <del>\$53,223</del>
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## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

**FY 2020 - 2021**

<b>DEPARTMENT :</b> Courts	<b>DEPARTMENT # :</b> 4700
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**DESCRIPTION OF REQUESTED ITEM:**  
To add additional funds to hourly line item to accurately reflect expenses.

**JUSTIFICATION OF REQUEST:**

On June 1, 2012, the District Court began filling the FTE Bailiff position for Department I by Marathon Staffing. Prior to June 1, 2012, the position was budgeted with full benefits plus police and fire. The change to filling the position by Marathon Staffing was a cost saving measure during the fiscal crisis and it also provided the opportunity for the existing employee to retire and return to work for the District Court Judge.

The Bailiff's current rate is \$30.70 per hour. Adding the additional cost accessed by Marathon staffing, the total rate is \$37.95 per hour. As a cost comparison, the Juvenile Court Bailiff, initially hired in 2011 is budgeted at \$132,315 in salary and benefits for FY 2021, which is \$63.61 per hour.

Additionally, the Bailiff assists the Department of Alternative Sentencing, pursuant to the Memorandum of Understanding between the City, Courts and DAS, by drug testing defendants on the weekends.

The Bailiff has been given annual merit increases with an anticipated 5% increase in FY 2021. The hourly budget has not been increased since moving relevant existing funds of \$62,858 from salary/benefits item to the hourly line item. The fiscal impact of the increase for FY 2021 is \$38,705.

With this increase, there is still a \$30,752 in salary and benefit savings compared to other FTE Bailiff positions, which has had a compacted savings since the employee went to hourly in 2012 (see comparison chart below).

<u>District Court Dept. I Bailiff</u>	<u>Juvenile Court Bailiff</u>
Marathon Rate \$39.86 x 2080 Hours: \$82,909	Salary: \$80,931
Overtime Rate \$59.79 x 312 Hours: \$18,654	Benefits: \$51,384
Total: \$101,563	Total: \$132,315

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Amount</b>	<b>Acct# / Description</b>	<b>Amount</b>
Temporary Staffing	\$38,705		
<b>Total Personnel Costs (1)</b>	<b>\$38,705</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL: \$38,705</b>

**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

**DEPARTMENT :** Alternative Sentencing

**DEPARTMENT # :** 1012800

**DESCRIPTION OF REQUESTED ITEM:** One Alternative Sentencing Lab Technician – FTE

**JUSTIFICATION OF REQUEST:**

The DAS Lab ran 10,446 specimens during the 2019 calendar year in a part-time capacity, with 14% being positive for alcohol or a controlled substance. This is an increase of 5,059 urine specimens from the calendar year of 2014. Since 2014, our lab has steadily increased the number of urine tests coming through the lab, where we have been averaging over 10,000 samples each of the past three years. The position is in need of being a full time position, allowing the Lab Technician to be available to operate the Lab, testify in Court and process positive drug/alcohol tests. Currently multiple employees have had to complete different aspects of the position, pulling them from completing their assigned tasks. This position is a very important roll to help ensure sobriety and if made into a full time position, we would be able to create a 24 to 48 hour turnaround in the testing process. In the past, it has taken anywhere from 3 to 5 days to process the results. I current operation is failing to meet the requirements to the Court by getting them the results in a timely manner.

If DAS collects each urine sample, then sends the urine samples out to an outside lab to complete the testing, we would average a 4 to 5 day turn around. It would then cost us \$23 per sample to have tested, plus a PTE to process; which would cost around \$254,804.00 a year. Our current costs to run our lab is an average of \$56,000 to \$60,000 in reagent cost, plus the potential cost of an FTE to operate the lab, which would be estimated at a total cost of \$115,203.00 total. We would still have other drug testing cost associated no matter which direction testing is conducted, such as collections cups, presumptive tests, rubber gloves and out management system.

In addition to certainty, timing is one of the most influential factors for success in a behavior modification program (Harrell & Roman, 2001; Marlowe & Kirby, 1999). The sooner sanctions are delivered after an infraction and incentives delivered after an achievement, the better the results. Because sanctions and incentives are imposed routinely on the basis of drug and alcohol test results, the Specialty Court team's needs test results before participants appear for status hearings. ADULT DRUG COURT BEST PRACTICE STANDARDS, VOL. II 33 A study of approximately seventy Drug Courts reported significantly greater reductions in criminal recidivism and significantly greater cost benefits when the teams received drug and alcohol test results within forty-eight hours of sample collection (Carey et al., 2012). Drug Courts that received test results within forty-eight hours were 73% more effective at reducing crime and 68% more cost-effective than Drug Courts receiving test results after longer delays. Ordinarily, negative test results should take no longer than one business day to produce, and positive results should require no more than two days if confirmation testing is requested (Cary, 2011; Robinson & Jones, 2000)

DAS currently has budgeted \$14,546 in the hourly employee line item that would be used to offset the cost of the position.

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$35842.56		
Other Pay	\$	Remove Hourly salary	(\$14,546.00)
Worker's Compensation	<del>\$740.866</del> \$744.00		
Group Insurance	\$11,275		
Medicare	\$519.71		
Pers	\$10483.95		
<b>Total Personnel Costs (1)</b>	<del>\$55202.256</del> \$58,865.22	<b>Total Services and Supplies (2)</b>	

**GRAND TOTAL:** 44,319.17  
~~\$40656.256~~





**Tad Fletcher**  
Chief


885 E. Musser St., Suite 2080, Carson City, Nevada 89701 • PHONE: 775.887.2528 • FAX: 775.887.2302

The Carson City Department of Alternative Sentencing is a proactive law enforcement agency dedicated to reducing recidivism in our community. In conjunction with the 1<sup>st</sup> Judicial District Court Bailiff's and the Carson City Municipal/Judicial Court Marshal's, we provide essential functions ensuring public safety in and around the courthouse.

We provide supervision to individuals assigned to Misdemeanor Probation, Suspended Sentence Supervision, Court Monitored Sentencing, Bail Condition Releases, Pretrial Release and Presentence Supervision. Our staff is hands on in reducing recidivism by working with our Felony DUI Diversion Program, Misdemeanor Treatment Court, Mental Health Court, Electronic Monitoring Program and Community Service Program. To further assist in recidivism, we provide a proactive drug and alcohol testing program to work in conjunction with our on-site lab to obtain accurate results in a timely manner.

Our drug and alcohol testing program maintains compliance with the NADCP (National Association of Drug Court Professionals) best practice standards of random and unpredictable testing. One area our testing program needs improvement on is providing rapid results of the drug tests to the specialty courts. Best practices indicate a forty-eight hour turnaround time needs to be the standard of practice to help ensure success in behavior modifications. Due to our increased caseload demands, increased testing participants, and financial constraints we have been unable to maintain the best practice standard of a forty-eight hour result.

For the 2020-2021 grant year we have requested funding to help assist in hiring a full time Lab Technician. The full time Lab Technician would allow our agency to provide 24 hour testing results to all Carson City Courts, be available to testify in court proceedings, provide alcohol and controlled substance education to the department and the courts, and assist the department with all other testing concerns. In 2019 our lab technician ran over 10,000 drug test samples all while maintaining part time hours. We are hoping to increase this position to full time so the specialty courts in Carson City can achieve the drug testing best practice standard recommended by the NADCP. Below are the signatures of Judge Todd Russell, Judge James Wilson, Judge Thomas Armstrong, Judge Kristin Luis, Maxine Cortes and Chief Tad Fletcher in show of support for our request. Thank you for your consideration in this matter.


  
Judge Todd Russell  
Carson City District Court Judge




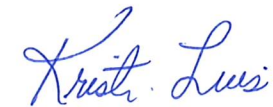
Tad Fletcher  
Chief

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885 E. Musser St., Suite 2080, Carson City, Nevada 89701 • PHONE: 775.887.2528 • FAX: 775.887.2302

  
Judge James Wilson  
Carson City District Court Judge

  
Judge Thomas R. Armstrong  
Carson City Justice Court Judge  
Presiding Misdemeanor Treatment Court Judge

  
Judge Kristin Luis  
Carson City Justice Court Judge  
Presiding Mental Health Court Judge

  
Maxine Cortes  
Carson City Court Administrator

  
Tad Fletcher  
Chief of Carson City Alternative Sentencing

**SUPPLEMENTAL REQUESTS**

(personnel, services and supplies only)

**FY 2020-21**

**DEPARTMENT :** Alternative Sentencing

**DEPARTMENT # :** 1012800

**DESCRIPTION OF REQUESTED ITEM:** One DAS Officers – FTE’s

**JUSTIFICATION OF REQUEST:**

The single DAS Officer is needed to ensure proper supervision, as we are not able to complete the required minimum number of home visits or field checks. To hit the required minimum number of Home Visits, we would need to complete around 100 home visits per month. We average 25 to 30 new probation cases a month, which are required to have a home visit with in two weeks. We then have an additional 20 to 25 probationers required to have their 6 month and 12 month Home Visits. We then have an additional specialty court case load made up of an average of 110 people, where 50 to 60 need monthly home visits. Our current level is averaging 40 to 50 contacts, which I project we could increase to 65 to 75 home visits a month.

With added court tasks currently covered by Alternative Sentencing, we have had to reassign FTE and PTE DAS Officers to cover the tasks from week to week. This reduces the number of Officers available to complete needed DAS tasks to complete our mission. The new position would assist in the DAS Officer during probation check-ins, complete transports, and team with the DAS Chief or Asst. Chief to complete home visits, along with all other DAS tasks.

To fund the DAS Officer Positions, a grand total requested is \$\_\_80691.799\_\_\_\_\_.

**(1)PERSONNEL SERVICES:**

**(2)SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$49,713.04	Body Armor	\$800
Other Pay	\$	Uniform	\$1000
Worker's Compensation	\$744.12	Cell Phone	\$960
Group Insurance	\$11,275 <del>\$7509.12</del>	Overtime	\$5,000
Medicare	\$720.839		
Pers	\$21128.04		
<b>Total Personnel Costs (1)</b>	<del>\$79815.159</del>	<b>Total Services and Supplies (2)</b>	7760
	\$83,580.92		\$91,340.92
		<b>GRAND TOTAL:</b>	<del>\$87575.159</del>



## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:**  
Alternative Sentencing

**DEPARTMENT # (ORG):**  
1012800

**DESCRIPTION OF REQUESTED ITEM:**  
DAS Officer's /Bailiff – PTE

**JUSTIFICATION OF REQUEST:**

On June 7, 2012, the Board of Supervisors approved funding for one full-time Category I, Post Certified Officer to provide security during courtroom proceedings and to screen the public for possible weapons at the Juvenile Family Court. The position was partially funded by the Juvenile's Detention Budget. There was a meeting held with stakeholders in March 22, 2012, where concerns were expressed to the Juvenile Court Judge for needed security in the courtroom during proceedings and screening of individuals who enter the building. Since then, the court calendars continue to increase and additional security over the one full-time position has continuously been requested. The Juvenile Court also hears Child Support cases for non-payment as well as Juvenile 432B cases (neglect and abused of children). Often, times these hearings are emotional and high stress as children are being taken away from their parents. The current assigned bailiff is challenged with trying to screen the public for weapons when entering the building and being in the courtroom during court proceedings. This is a major security risk to the Judicial Officer, staff and the public. An additional hourly bailiff would add the extra security needed to complete the screening/security for the front entrance during peak times and help maintain the security of the building. The Memorandum of Understanding between the City, Courts and Department of Alternative Sentencing requires that DAS manages the officers to maintain security at the Courthouse and the Juvenile Court.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$18,702		
Other Pay	.00		
Worker's Compensation	1228		
Group Insurance	.00		
Medicare	\$580		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	
		<b>GRAND TOTAL:</b>	<b>\$20,510</b>



## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Alternative Sentencing		<b>DEPARTMENT # (ORG):</b> 1012800	
<b>DESCRIPTION OF REQUESTED ITEM:</b> Body Armor			
<b>JUSTIFICATION OF REQUEST:</b>  16 officers have existing body armor that will expire and need to be replaced by January 2021. The body armor replacement is for 11 DAS Officers and 5 Court Marshals/Bailiff's. The Administrative Order filed on May 30, 2018, requires replacement of body armor for Court Marshals/Bailiffs every 5 years at a cost of \$900 per vest. The Memorandum of Understanding between the City, Courts and Department of Alternative Sentencing requires that DAS manages the officers to maintain security in the courthouse. The replacement cost is \$900 per vest, which totals \$14,400. Industry standard is that body armor has a life span of 5 years and is recommended to be replaced at the end of the life span. Replacement at 5 years ensures that the body armor provides maximum protection in the event of a shooting.			
<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$.00	500265 / Uniforms	14,400
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>14,400</b>
			<b>GRAND TOTAL:</b> \$14,400

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Parks, Recreation and Open Space	<b>DEPARTMENT # (ORG):</b> 101-5012
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**DESCRIPTION OF REQUESTED ITEM:** Increase to the parks general fund services and supplies budget to support the Park Ranger program for training, uniforms and first aid supplies.

**JUSTIFICATION OF REQUEST:** This item, if approved, would authorize an increase in three separate line items that would support the Park Ranger program. Since the costs for the Park Rangers are shared between Quality of Life Open Space and the Parks General Fund budgets, this request was also presented and approved to the Open Space Advisory Committee at their February meeting. QOL Open Space budget will match the requests as presented below:

**Training**

(1015012500330) increase of \$500.00 for training and certifications for the Park Rangers. If approved, this would allow the Park Rangers to attend conferences such as Park Ranger Excellence School or the National Association for Interpretation, which will enhance the expertise and depth of the Park Ranger program. These trainings provide certifications in required job responsibilities for outreach, education, interpretation and enforcement. These educational opportunities will provide the knowledge and resources for the benefit of providing comprehensive services to the community. Training may include certifications for interpretive guides, pepper spray (OC spray) and tazer use; de-escalation and personal safety techniques, and first responder CPR and first aid.

**Emergency Medical Supplies**

(1015012500625) increase of \$500.00 for operating supplies for first aid/emergency medical supplies. The Park Rangers have been trained as First Responders, in Wilderness First Aid and CPR. These additional certifications and training, accompanied with an increase in participation in the Department's outdoor programs, would allow the Rangers to ensure proper first aid and emergency medical support if they encounter a participant in need, but also have this with them when leading group hikes and activities. The Park Rangers have had upwards of 100 participants in their outdoor interpretive programs.

**Uniforms**

(1015012500672) increase of \$1,000.00 for supplied uniforms. Currently, the Park Rangers are allotted \$500 each for uniforms, but an increase would enable them to purchase needed items (i.e. jackets, vests, boots, headwear, polos) allowing them to be more visible, identifiable, professional and safe from the elements when performing their everyday duties. Park Rangers often work at night (locking up facilities), working in adverse weather conditions, providing maintenance task and assistance to the Sheriff's Office. It is important that the uniform is durable, recognizable and sustainable for all the diverse conditions that they work in or encounter. The uniform will meet current OSHA safety standards.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	10105012500330 Training	\$500.00
Other Pay	.00	1015012500672 Uniforms	\$1,000.00
Worker's Compensation	.00	1015012500625 Operating Supplies	\$500.00
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$2,000.00</b>
		<b>GRAND TOTAL:</b>	<b>\$2,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Parks, Recreation and Open Space	<b>DEPARTMENT # (ORG):</b> 1015012
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**DESCRIPTION OF REQUESTED ITEM:** Increase parks general fund equipment account (1015012500775) by \$40,000.00 for equipment replacement according to the 5-year equipment replacement plan.

**JUSTIFICATION OF REQUEST:** If approved, this would authorize an increase of \$40,000.00 to the parks general fund budget equipment account (1015012500775). This increase is intended to replenish utility carts, medium and large size mowers and other midsize maintenance equipment needed for the Department's rolling stock equipment fleet. These types of equipment are used for a multitude of tasks such as, snow removal, mowing, debris clean up, aerifying, fertilizing, and spraying. Recently existing equipment was inventoried, categorized and put into a replacement plan, based on its depreciation value, hours of service and years in service. Some of the older pieces of equipment in this category have been used past their useful service life and parts are becoming hard to come by causing delays in repairs while searching and waiting for replacement parts. At times, pieces have been manufactured from scrap metal or a piece of equipment that is no longer in a usable state. At times 2 pieces of equipment have combined to have a least 1 running and the other used for spare parts until funds are available for replacement. Costs of repairs on older equipment go up yearly, as they are broken down more often than newer models. Overtime, the equipment becomes less efficient the more they require modification or replacement parts do not meet OM specifications. The Department will also be reallocating \$40,000 into Quality of Life (2545012500775) as additional funds dedicated to rolling stock replacement to ensure a more sustainable operation. Attached is the 5-year Equipment Replacement Plan.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	500775 Equipment	\$40,000.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$40,000.00</b>
			<b>GRAND TOTAL:</b>
			<b>\$40,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Parks, Recreation and Open Space

**DEPARTMENT # (ORG):** 1015012 and 2545047

**DESCRIPTION OF REQUESTED ITEM:** Authorization to add 1 FTE (Senior Park Ranger) to the Parks, Recreation and Open Space Budget.

**JUSTIFICATION OF REQUEST:**

This item, if approved, would authorize 1 full-time equivalent (FTE) for the Parks, Recreation and Open Space Department. The proposed new position is a Senior Park Ranger, that would manage 2 full time Park Rangers, the Range Coordinator, the AmeriCorps VISTA program, and any seasonal employees or volunteers as needed (see proposed organizational chart and job description attached). The job description and organizational chart has been reviewed by Human Resources. It is intended that this position would be a working field supervisor, actively out and engaged with the public and their staff, conducting maintenance projects, educating the public and providing enforcement (citations) when warranted. The addition of this position would provide for opportunities for advancement within the Department, promoting employee retention and succession planning, while improving service levels to staff and citizens. In addition, the collaborative funding strategy proposed is sustainable.

Carson City's parks system is comprised of over 8,000 acres of parks, trails and open space. As the population in Carson City has increased, so has the participation throughout the parks system. With the implementation of defined uses in open space areas (Prison Hill, Silver Saddle Ranch, trail system); new developments with public parks in progress and on the horizon (Schulz Ranch, Lompa Ranch, Anderson Ranch); the growing popularity of outdoor interpretative programs; and unfortunately an increase in incidents (vandalism, homelessness, user conflicts etc.), additional staff is needed to promote safety, and provide public education and enforcement.

The Park Ranger team not only provides an invaluable presence in the parks system, but provides education and enforcement of Carson City's Municipal Codes (issues misdemeanor citations), and works with code enforcement, animal control and the Sheriff's Office on a multitude of tasks to help promote public safety. The Rangers are trained in proper Off Highway Vehicle (OHV) Tech inspections for registration, spark arresters, and sound compliance in an effort to better monitor and manage the 900-acre motorized section of Prison Hill that was accepted by the City from the Bureau of Land Management in 2015. Actively managing an OHV area within an urban setting is challenging and very unusual for a small municipality to have this type of responsibility.

In addition, the Park Rangers are certified as Range Safety Officers to provide support and guidance when needed at the Carson City Rifle and Pistol Range. Park Rangers are actively out throughout the city, patrolling not only by vehicle, but also in OHVs, on foot and soon with electric mountain bikes to better cover the trail system and open space. In the past year and half, the interpretative programs have grown in popularity, especially with the addition of new programs like full moon and cemetery history hikes. With an average of 80 participants, there is a demonstrated desire by the public for more outdoor education opportunities. The increase in use, has also brought more calls for Park Rangers to respond to reports of vandalism, nuisance pets, improper use of facilities, illegal activities (shooting or OHV use not in designated areas, loitering, dog issues, graffiti) and more.

By adding this working supervisory position, it would allow for continued opportunities for advancement for staff and promote succession planning. This ranger team is instrumental natural resource management (road/trail decommissioning, fuel breaks etc.) and through increased patrols with a third Ranger to the staff can be proactive in identifying safety issues and maintenance needs. For example, if a section of fence has been damaged in an open space area, Rangers could promptly identify and respond making the appropriate repairs to prevent vehicle trespass in unauthorized areas.

Funding Strategy:

1. *Reallocate 2/3 of AmeriCorps Vista funding from the Parks Administration General Fund Budget toward the Senior Park Ranger position.*

Currently there is \$30,000 allocated in Professional Services for three full-time AmeriCorps VISTA volunteers in the general fund parks administration budget. While these staff have been a tremendous addition to the parks team, recruitment and retention of AmeriCorps has been difficult at best, due to the limited stipend provided, as it is not enough for a livable wage, even when housing has been provided. It is proposed to reallocate \$20,000 of this funding toward the Senior Park Ranger position. With that, the Park Rangers would absorb the outreach and education duties that were provided by the AmeriCorps. \$10,000 will remain to ensure the Volunteer Coordinator position, which has proven to be invaluable to the Department.

**Contribution for item #1: \$20,000**

2. *Fund 10% of Parks Shop Coordinator from Quality of Life Open Space. Reallocate the savings from the General Fund Parks Maintenance budget toward the Senior Park Ranger position.*

With the expansion of open space staff to adequately operate and maintain more than 8,000-acres of the City's property, equipment and rolling stock have been added to the Department's inventory to support that effort. The Parks Shop Coordinator is now inventorying and maintaining the open space equipment fleet, which is approximately 10% of his time. Maintenance is now tracked and this estimate can be revisited annually based upon actual time spent on open space equipment.

**Contribution for item #2: \$8,552.80**

3. *Fund a portion of the Senior Park Ranger from Quality of Life Open Space, in a manner similar to the Park Rangers.*

To ensure equity throughout the Department, in particular transparent fiscal responsibility with multiple funding sources, the 2 full time Park Rangers will be funded in the FY21 budget 50%-50% allocation from Quality of Life Open Space and General Fund Parks Maintenance. The equity between the funds is strongly desired by staff and the Open Space Advisory Committee (OSAC) not only for the Park Rangers, but also the Senior Park Ranger as well.

For the Senior Park Ranger, OSAC adopted a budget with the position funded approximately 65%-75% from Quality of Life Open Space, but said that they would prefer a 50%-50% split with parks, or if that could be the goal over the next few years. OSAC felt so strongly that the position was needed that if open space needed to fund more than 50%, they would support that proposal.

**Option # 1:** 50%/50% split (considering items 1 and 2 above):

50% from general fund Parks: \$48,978.58 (less existing budget of \$28,552.80)

50% from Quality of Life Open Space: \$48,978.58

**INCREASE TO GENERAL FUND REQUEST FOR OPTION #1: \$20,425.78**

**Option #2:** 29.15% funded from parks general fund (existing budget \$28,552.80)

70.85% from Quality of Life Open Space \$69,404.36

**INCREASE TO GENERAL FUND REQUEST FOR OPTION #2: \$0.00**

Pay Scale:

M301 with a starting annual pay of \$62,288 (FY21) is recommended, as it is consistent with other management positions within the Department and fits within the comparative analysis completed by the Department in comparing other positions with similar responsibility within the region. Cities of Reno and Sparks only have seasonal Park Rangers, so no comparable positions. There were also no comparable positions at Lyon<sup>2020</sup>

Churchill Counties. The comparable position within Washoe County is a District Park Manager, which oversees full time and seasonal park rangers and at least one park facility. Washoe's Park Ranger II is more comparable to Carson City's Park Ranger with regard to duties and responsibilities. Douglas County's Senior Park Ranger is similar to the Washoe Park Ranger II and Carson's Park Ranger. Douglas County's Parks Supervisor is similar to Washoe's District Park Manager, but doesn't seem to have the same wealth of responsibility.

*Washoe County:*

Park Ranger I: \$48,796-\$63,337

Park Ranger II: \$55,099- \$71,697

District Park Manager: \$69,160-\$89,960

*Douglas County:*

Parks Ranger: \$39,665-\$59,488

Parks Ranger Senior: \$44,595 - \$66,892

Parks Supervisor: \$54,953-\$82,451

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$62,288	Uniform Allowance	\$1,000.00
Other Pay (Phone)	960.00	Computer	\$2,500.00
Worker's Compensation	744.00		
Group Insurance	11,342.63		
Medicare	903.18		
Pers	18,219.35		
<b>Total Personnel Costs (1)</b>	<b>\$94,457.16</b>	<b>Total Services and Supplies (2)</b>	<b>\$3,500.00</b>
			<b>GRAND TOTAL:</b>
			\$97,957.16

**Option No. 1 – Grand Total = \$20,425.78**  
**Option No. 2 – Grand Total = \$0.00**

# SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

**FY 2020-2021**

**DEPARTMENT :** Parks and Recreation | **DEPARTMENT # :** 101-5057,101-5060,101-5055

**DESCRIPTION OF REQUESTED ITEM:** Merit increases for hourly/seasonal/part-time recreation staff.

**JUSTIFICATION OF REQUEST:** This request is the third and final phase of a three phased approach to not only be more competitive in the market place, but provide equity and value for seasonal/part-time recreation staff within the Parks and Recreation Department for its more than 200 person seasonal workforce. The previous two fiscal years, phases 1 and 2 were implemented as part of the budget process. These phases provided:

- Equity adjustments (established a pay scale and increased the bottom of pay scales)
- Merit increases for any employee who had been employed for at least a full calendar year and worked at least 250 hours during that year.

Pay scales were created as follows:

Pool Cashier (\$8.75-\$10.00/hour)

Lifeguard/Recreation Aide (\$9.00-\$10.25/hour)

Lifeguard Lead/Recreation Aide Lead (\$10.50-\$12.25/hour)

Lifeguard Supervisor/Recreation Aide Supervisor (\$12.50-\$15.00/hour)

This request, if approved, would provide merit increases of either \$.25/hour or \$.50/hour for employees who have been in their position for at least a year, have worked a minimum of 250 hours, and score "Meets Expectations" (\$.25 increase) or "Exceeds Expectations" (\$.50/hour increase) on their annual performance evaluation.

The equity adjustments and merit increases are intended to increase employee retention, reduce turnover, and reduce training costs over time. This will be the final phase, as after three years, the majority of staff will have either been promoted to the next level position or will no longer be employed by the Department. The Department should be one of the more desirable places to work for individuals seeking hourly/seasonal positions in the community. Offering merit increases to employees who have gained experience and proven their worth to the community allows the Department to be more competitive, attracting quality staff in comparison to other organizations that also employ seasonal/hourly employees. There are three different budget accounts within the Recreation Division that have an Hourly/Seasonal line item. The increase to each account would be as follows:

Sports (5060): \$6,600 *Estimated 44 Staff over 250 hours, totaling 13,200 hours x .5 = \$6,600*

Aquatics (5055): \$6,800 *Estimated 25 employees over 250 hours, totaling approximately 13,587 hours x .5 = \$6,793*

Youth (5057): \$10,650 *Estimated 31 Employees over 250 hours, totaling 21,255 hours x .5 = \$10,627*

**Total Expense: \$24,050** *(does not include worker's comp/Medicare – see below)*

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$24,050		
Other Pay	.00		
Worker's Compensation	\$456.59		
Group Insurance	.00		
Medicare	\$352.35		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$24,858.94</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL: \$24,858.94</b>

# SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

**FY 2020-2021**

**DEPARTMENT:** Parks, Recreation and Open Space | 101-5054, 5055, 5056, 5057, 5060

**DESCRIPTION OF REQUESTED ITEM:** Increase in recreation staff seasonal/hourly rates of pay due to a legally mandated increase in Nevada’s minimum wage.

**JUSTIFICATION OF REQUEST:**

During the 2019 legislative session, SB312 was passed which requires a gradual increase to Nevada’s minimum wage until it reaches \$12/hour by 2024. On July 1 of this year, the minimum wage increased from \$8.25/hour to \$9.00/hour. The recreation division hires approximately 170 seasonal staff throughout the year that will be impacted by the change in minimum wage. This request is to increase the pay scale for each hourly position by \$.75/hour and consequently increase the wages of each seasonal/hourly by \$.75/hour. The goal of the Department is to stay ahead of the curve in order to remain competitive in seasonal employee recruitment and provide a gradual increase, so it is not such a significant burden on the general fund at one time.

**Current Pay Scale:**

Pool Cashier: \$8.75/hour - \$10.00/hour (Prior to July 1, 2020. \$9.00/hour base rate as of July 1, 2020).  
 Recreation Aide/Lifeguard: \$9.00/hour - \$10.25/hour  
 Recreation Aide Lead/Lead Lifeguard: \$10.50/hour - \$12.25/hour  
 Recreation Aide Supervisor/Lifeguard Supervisor: \$12.50/hour - \$15.00/hour

**Proposed Base Rate:**

Pool Cashier: \$9.50/hour - \$10.75/hour  
 Recreation Aide/Lifeguard: \$9.75/hour - \$11.00/hour  
 Recreation Aide Lead/Lead Lifeguard: \$11.25/hour - \$13.00/hour  
 Recreation Aide Supervisor/Lifeguard Supervisor: \$13.25/hour - \$15.75/hour

While each seasonal/hourly employee is allotted 1039 hours, most employees work significantly less than that throughout the year. Therefore, the chart below represents a calculated average of hours worked within each budget category (youth, sports, aquatics etc.) and multiplied that by the total number of seasonal/hourly employees, multiplied by \$.75 to come up with the amount needed in each budget category.

	# Employees	Average Annual Hours	Increase to Budget
5054 MAC	5	804.7	\$ 3,017.55
5055 Aquatics	66	301.7	\$ 14,934.65
5056 Community Center	10	460.0	\$ 3,450.00
5057 Rec Admin (Youth)	47	411.5	\$ 14,505.38
5060 Sports	44	227.7	\$ 7,515.09
<b>Total</b>	<b>172</b>		<b>\$ 43,422.66</b>

The increase in Nevada minimum wage will have a significant impact on the Parks, Recreation and Open Space Department. Similar requests will need to be made each year until 2024 when the minimum wage caps at \$12 per hour. In anticipation of this, the Department is working on updating its fee structure, raising fees in most areas to create a revenue offset, so this does not have such a cumulative impact on the general fund. While the Fee Structure was recently recommended for approval by the Parks and Recreation Commission, the proposed structure as currently written can potentially have as much as \$130,000 revenue offset, though this number is a rough estimate at this time, if approved by the Board of Supervisors



<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>		
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>	
Salary	\$43,422.66			
Other Pay	.00			
Worker's Compensation	\$815.89			
Group Insurance	.00			
Medicare	\$628.80			
Pers	.00			
<b>Total Personnel Costs (1)</b>	\$44,866.69	<b>Total Services and Supplies (2)</b>		
			<b>GRAND TOTAL:</b>	\$44,866.69

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only)

**FY 2020-21**

**DEPARTMENT :** Parks & Recreation

**DEPARTMENT # :** 1015055

**DESCRIPTION OF REQUESTED ITEM:** Pool Chemicals

**JUSTIFICATION OF REQUEST:** Thatcher Chemical company has increased the City's rates on Chlorine to \$3.00 per gallon from \$1.91 per gallon and added a pump off fee of \$150 per delivery. With approximately 16 deliveries per year, this adds up to the Aquatic Facility needing an additional \$8,160 per year for Chlorine.

$(\$1.09 \text{ increase per gallon} \times 330 \text{ gallons} \times 16 \text{ deliveries}) + (\$150 \text{ pump off fee} \times 16 \text{ deliveries}) = \$8,155.20$

Airgas has also disclosed a temporary increase of \$.024 per pound of CO2, used to control Pool PH levels, resulting in an increase cost of \$750 per year.

$(\$0.024 \text{ increase per pound} \times 600 \text{ pounds} \times \$52 \text{ deliveries}) = \$748.80$

The closest competitor supplier of Liquid Chlorine is in Tracy, California (Olin Corp.) The delivery charge is significantly higher than that of Thatcher, the product cost is similar to the new rate, and they have a clause built into all contracts stating deliveries over the mountains can't guarantee delivery if there is bad weather.

Between these two increases the Aquatic Facility will need its chemical budget supplemented by an additional \$8,910 annually.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	500637	\$8,910
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$8,910.00</b>

# THATCHER COMPANY OF NEVADA, INC.

Phone (775) 358-0888  
Fax (775) 358-0987  
2302 Larkin Circle  
Sparks, NV 89431



[10/28/2019]

CARSON AQUATIC FACILITY  
Attn: Mike Freeman

Mike:

Please find below the current price schedule for the product(s) you requested. If you have any questions, feel free to contact me any time at the number(s) listed below. Thank you in advance for your business.

Account Manager: Brian Karsok  
Email: Brian.Karsok@tchem.com  
Office: 775-358-0888  
Mobile: 775-842-0102 (Best Way)  
Fax: 775-358-0987

Product Description	Product Code	Packaging	Min. Qty.	Price
<b>Sierra Pure-chlor</b>	8300300	Bulk	300	\$3.00 / gallon
<b>Hydrochloric acid-20 Baume 4x1 ret</b>	0820525	4x1Gallon containers	2 quantity 4x1 Cases	\$6.00 / Gallon Must be ordered with Bleach Pump off.
Pump off charge - No FSC				\$150.00

Payment Terms: Net 30 days from date of shipment  
Pallets: \$10.00/pallet + \$4.00/pallet for stretch wrap. Thatcher Company pallets may be returned for a \$10.00 credit.  
Drum Deposit: \$40.00/drum - Thatcher Company pallets may be returned for a \$40.00 credit.  
Washout Fee: \$5.00/drum  
Freight Terms: All products are priced FOB Delivery Point.

*The prices listed on this quotation are subject to change without notice.  
Please confirm your prices when placing your order.*

**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Parks, Recreation and Open Space	<b>DEPARTMENT # (ORG):</b> Rifle and Pistol Range 1015059
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**DESCRIPTION OF REQUESTED ITEM:** Funding for 2 Seasonal Range Safety Officers (RSO) at the Carson City Rifle and Pistol Range.

**JUSTIFICATION OF REQUEST:** If approved, this item is intended to supplement the new Carson City Rifle and Pistol Range budget, seasonal/hourly account (1015059500102) by \$29,100.00 for 2 seasonal RSOs. Funding for a third seasonal position will be through existing budget allocations in the Parks General Fund Budget. The Department is recommending reallocating existing funding (QOL Park Maintenance 2545012) that is currently used for a Seasonal Park Aide Ranger (\$14,550) and putting it toward a seasonal RSO position at the range.

Based on a comparative seasonal salary analysis in the region, the proposed starting hourly rate for this position is recommended to be \$14.00 an hour. The RSO will provide critical safety support to the Range Coordinator and the general public. RSOs will also provide maintenance of firing lines and targets, restrooms, and oversee reservations. The RSOs, in coordination with the Range Coordinator, will cover the hours that the range is opened. The range will be open 6 days a week and during the peak time availability, opened 13 hours a day, at 78 hours a week for public, commercial and group use. RSOs have been recommended by two independent evaluations of the facility, as well as by Nevada Department of Wildlife, the City's funding partner for safety improvements at the facility. See attached draft operational schedule.

Fees approved by the Board of Supervisors were implemented July 1, 2020 and is anticipated to provide a significant revenue offset, which will likely cover this entire request. The position will require the employees to be National Rifle Association Certified Range Safety Officers, so they are able to provide adequate oversight and instruction on safe use of firearms, the shooting range, proper target placement and encourage responsible shooting behaviors. Upon guidance and instruction from the Range Coordinator, these seasonal employees will provide support with reservations by verifying paperwork, monitor payment systems, work with volunteers, and making sure the site is clean and ready for daily use. In addition, this request includes \$300.00 for Supplied Uniforms (500672) as the seasonal RSO's will need proper Personal Protective Equipment (PPE) [hearing and eye protection] and be easily identifiable when working at the Rifle and Pistol Range.

The Range is currently averaging between 80-130 participants daily and with approval of this request, to complement our growing volunteer base, the range can up to 6 days a week for public and reservation use. 230 annual passes have already been purchased since July 1 and the Range is averaging over \$1,100 per week for a four-day use period.

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$29,100.00	Supplied Uniforms (3 RSO's) 1015059-500672	\$300.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$29,100.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$300.00</b>
		<b>GRAND TOTAL:</b>	<b>\$29,400.00</b>

**SUPPLEMENTAL REQUESTS**  
**(personnel, services and supplies only – DUE MARCH 13, 2020)**

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Parks, Recreation and Open Space	<b>DEPARTMENT # (ORG):</b> Rifle and Pistol Range New Fund (1015059)
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**DESCRIPTION OF REQUESTED ITEM:** Establish a new fund for the Carson City Rifle and Pistol Range and provide a supporting budget for operations and maintenance of the facility.

**JUSTIFICATION OF REQUEST:** This item, if approved will establish a separate fund for the Carson City Rifle and Pistol Range and allocate adequate funds for operations and maintenance of the facility. The Board of Supervisors approved an interim operating plan, which directed that all future revenues are to be re-invested into the operations and maintenance of the facility. The purpose of the fund will be to enable transparent fiscal responsibility of the facility's budget, so tracking of revenues and expenses can be made, without co-mingling with other existing funds. This requests \$20,000 annually for services and supplies to operate the facility to safety standards.

As part of the proposed budget, an undesignated account will be available so that if revenues exceed expenses, those funds can be tracked and reallocated to the facility the following fiscal year. The fund will also have both revenue and expense accounts for Gifts & Donations directly related to the range. The Parks and Recreation Commission and the Range Task Force have recommended approval of a fee schedule, for future consideration by the Board of Supervisors for implementation.

Attached is a draft of the proposed new budget and anticipated expenses for the first year. Although there will be revenue coming in once the fees are implemented, it will be difficult to project the anticipated revenue for the first year. The ultimate goal is for the range to be self-sustaining from the revenue generated, as well as create a funding source for future improvements and maintenance needs for the facility. Some of the anticipated expenses that are anticipated to be covered by revenue would consist of seasonal employment, target repair and replacement. Larger projects would include repair and maintenance to the covered firing lines, construction of baffles (new, repairs, and replacement), a pay station (Kiosk), signage repair and replacement.

Currently the Range Coordinator salary, benefits and additional pays, are budgeted in Park Maintenance account 1015012. This budget would be transferred to the Rifle and Pistol Range account and would not be considered an additional increase to the General Fund. In addition, one seasonal position will be reallocated to this budget from Quality of Life Park Maintenance that was previously used for a seasonal Park Ranger. The seasonal staff is a separate supplemental request.

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary		Shift. Dif. - 500104	200.00
Salary – Hourly (see separate supplemental)	.00	Overtime - 500111	500.00
		Call Back Pay - 500112	500.00
		Stand By Pay - 500113	500.00
		EE Physicals - 500356	600.00
		Training - 500330	500.00
		Park Repair - 500438	\$10,000.00
		Print/Adv 500542	200.00
		Member/Pub - 500545	200.00
Other Pay	.00	Operating Supplies - 500625	\$5,000.00
Worker's Compensation	.00	Supplied Uniforms - 500672	\$500.00
Group Insurance	.00	Small Tool - 500674	\$1,500.00
<b>Total Personnel Costs (1)</b>	<b>.00</b>	<b>Total Services and Supplies (2)</b>	<b>20,200.00</b>
		<b>GRAND TOTAL:</b>	<b>20,200.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** Parks, Recreation and Open Space

**DEPARTMENT # (ORG):**  
5305067 Cemetery Fund

**DESCRIPTION OF REQUESTED ITEM:** Niche Wall purchase and site preparation

**JUSTIFICATION OF REQUEST:** At Lone Mountain Cemetery, the niche walls have been filling quickly due to the increase of cremations that are being performed, and families desiring to have the remains of family members placed in a niche wall as opposed to a burial plot. A niche is a space that holds an urn with the cremated remains of the deceased. There are only 8 single niche spots available and even less of the double niches as options for urn placement. If the trend of cremation continues to increase, the City will not be able to offer this option to families soon. This request, if approved, would enable the purchase of a new niche wall with up to 60 available spaces. In addition, this request would cover the concrete cost needed to pour a concrete pad to mount the niche wall to. Recovery of this expense would take place as niche spots are sold. There is currently \$4,000 allocated for this item, so if approved, it is recommended to increase the account by \$21,000 to total \$25,000 available for purchase of the niche wall and site preparation. Attached are copies of diagrams and price lists for niche options available.

**(1) PERSONNEL SERVICES:**

**(2) SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	5305067-500617 Niche Expense	\$21,000.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$21,000.00</b>
		<b>GRAND TOTAL:</b>	<b>\$21,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** LIBRARY

**DEPARTMENT # (ORG):** 1016200

**DESCRIPTION OF REQUESTED ITEM:** Full-time Technology Librarian(CCEA)

**JUSTIFICATION OF REQUEST:**

This position is an integral part of providing services to the community to support digital literacy and maker literacy in order to move forward with job seeking, education and self-knowledge. 77% of Americans ages 16 and over indicate it is “very important” to provide free access to technology. The digital divide is an economic inequality between groups, broadly constructed, in terms of access to, use of, or knowledge of information and communication technologies. The Technology Librarian will support existing paths at the library and review and create additional pathways to ensure the community connects online; understand and use Google; master basic computer skills with how-to instruction in groups and one-on-one; protect digital information and identity; print; manage online transactions, files and personal finance; search the Internet for credible information; make websites and build job skills. Carson City Library has a focus on digital literacy and building job readiness skills for patrons preparing them to enter the workforce and the Library was recognized nationally for workforce development efforts and local partnerships.

The full spectrum of makerspace, digital and computer equipment is critical for community members to pursue job seeking, education and self-development and this position will also support and maintain public access digital equipment. The individuals that take advantage of these services will be more productive, more employable and more confident moving forward in obtaining a better education.

Developed as part of two grant projects, the Capital Makers maker-space, has been embraced by the community and made connections with Western Nevada College. It is the space to nurture and develop problem solving, critical thinking, collaboration, entrepreneurship and creativity. Carson City Library has recognized as a leader in bringing technology to the community and supporting workforce development through the makerspace as a finalist for the National Medal from the Institute of Museum and Library Services and is an integral part of library services. The Library is a learning and digital hub and one-stop destination to test drive and learn about technology, equalizing access and skills around technology. Makerspaces in the public library support the development of digital and technological literacies and support skills improvement for workplace development for the community. In the complex global economy, developing and wielding these digital and technology skills allows people to more fully participate in the workplace and the community. There are no general public or membership makerspaces available in Carson City – the Capital Makers space is the unique location in the city for individuals, students and businesses to access important maker equipment and public access technology.

**(1)PERSONNEL SERVICES:**

**(2)SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$62,800.00		
Other Pay	.00		
Worker's Compensation	1,627.92 <del>995.00</del>		
Group Insurance	11,275 <del>9,000.00</del>		

Medicare	910.60 <del>735.00</del>		
Pers	\$18,369 <del>13,061.00</del>		
<b>Total Personnel Costs (1)</b>	<del>\$86,591.00</del> \$94,982.52	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b> \$94,982.52 <del>\$86,591.00</del>



## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13,2020)

**FY 2020-21**

**DEPARTMENT NAME :** LIBRARY

**DEPARTMENT # (org) :** 1016200

**DESCRIPTION OF REQUESTED ITEM:**

Increase to Software Maintenance item [1016200 500433] to adjust the base budget amount to accurately reflect these costs being consolidated in this account. From \$13,000 to \$36,073

**JUSTIFICATION OF REQUEST:** The Library uses a range of library-specific and efficiency software products. The combination of software packages extends benefit-rich services to the community in order to maximize use of library resources; to provide patron security; extend marketing reach; allow self-service options; provide library asset security and maintain library records. This account has been augmented in past years to pay the software costs. This will provide the consolidation of software costs.

Central Technologies \$ 290 (Book receipt software)

Envisionware \$ 9,900 (Security gates, self-check, cash register software)

Faronics \$ 871 (Deep Freeze public computer security software)

Library Aware \$ 2,000 (Online newsletter)

PV Supa \$ 11,225 (Automated Materials Handler)

Smartsheets \$ 1,494

Springshare \$ 5,193 (Library staffing scheduler and events calendar)

Google Suite \$ 5,100

**(1)PERSONNEL SERVICES:**

**(2)SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$.00	1016200 500433	\$ 23,073.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$.00</b>	<b>Total Services and Supplies (2)</b>	<b>\$23,073.00</b>
		<b>GRAND TOTAL:</b>	<b>\$23,073.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:** LIBRARY

**DEPARTMENT # (ORG):** 1016200

**DESCRIPTION OF REQUESTED ITEM:** Library Public Access Computer replacement

**JUSTIFICATION OF REQUEST:**

For the replacement of 5 of the oldest public access computers that were installed for public use. The project will purchase 5 replacement computers through the state's joint use contract for computers. The library currently uses \$5,000 from operating to replace public access computers (with software). As the community location to provide computer and Internet access for any and all individuals in the community, it is critical to have up-to-date computer for online governmental access, do online job applications, job training workshops, personal and leisure pursuits. Public access computing is one of the highest use resources in the library with over 70,000 computer access hours logged at the library.

The current funding of \$ 5,000 per year does not meet the Carson City Information Technology Departments replacement schedule. The additional funding will allow the library to be closer to the replacement schedule for this community resource.

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$5,000.00	1016200 500625	\$5,000.00
Other Pay	.00		
Worker's Compensation	.00		
Group Insurance	.00		
Medicare	.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$5,000.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b>
			<b>\$5,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13,2020)

**FY 2020-21**

**DEPARTMENT NAME:** LIBRARY

**DEPARTMENT # (ORG) :** 1016200

**DESCRIPTION OF REQUESTED ITEM:**

Increase to Hourly/Seasonal budget item [1016200 500102] to meet minimum wage requirements and to account for merit increases for part-time library staff. From \$ 60,000 to \$ 75,352.

**JUSTIFICATION OF REQUEST:** The request is to allow the library to ensure the library meets minimum wage requirements and to allow it to be competitive in the part-time job market in Carson City. This will allow the base-rate amount for the library jobs and provide for merit increases for individuals in order to reduce turnover and increase retention. This will also reduce the hiring and training costs and time for current supervisory staff. The increase needed to meet minimum wage requirements also includes the amount needed for janitorial part-time city staff assigned to the library by Facilities – these costs are charged to the library’s hourly category for the workers assigned to the Library.

The library circulates 86,073 of book, DVD and other physical materials, in addition to the digital, electronic and technology items. The library’s automated material handler (AMH) has been critical in receiving and pre-sorting materials to be returned to the shelves. Library shelvers are critical to keeping materials available to our community with a quick turnaround. In addition, the Library answered over 42,000 information and assistance requests at the public desks and the library is open for the public 7 days-a-week. Library programs reach all ages of the community and are highly popular – with library patrons asking for more. Library clerks are essential to ensure appropriate public desk coverage and to assist with library programming. This request will also ensure the library has sufficient number of part-time hours for the workload.

The new base rate for the positions will be:

Library Shelver, hourly \$9.00 - \$10.50/hour

Library Clerk, hourly \$10.50 – \$ 12.00/hour

Merit increases are essential for the Library to be considered attractive place to work for those preferring part-time employment. Offering merit increases to employees who have gained experience and proven their worth to the community allows the Library to be more competitive and attract and retain quality staff.

**(1)PERSONNEL SERVICES:**

**(2)SERVICES AND SUPPLIES:**

	Increase Amount	Acct# / Description	Increase Amount
Salary	\$15,000.00		
Other Pay	.00		
Worker's Compensation	199.00		
Group Insurance	.00		
Medicare	153.00		
Pers	.00		
<b>Total Personnel Costs (1)</b>	<b>\$15,352.00</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL: \$15,352.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Public Works- Engineering		<b>DEPARTMENT # (ORG):</b> 1013012	
<b>DESCRIPTION OF REQUESTED ITEM:</b> Assistant Project Manager - P2; phone allowance; PERS ER Paid; Workers Comp Municipal; Group Insurance Family			
<b>JUSTIFICATION OF REQUEST:</b> The development engineering department is currently staffed of 2 full-time employees and then relying on 2 part-time employees (1 plan reviewer and 1 constriction inspector) to keep up with current volume of permits and development plan reviews submitted through Community Development, which is at or exceeding pre-recession levels. During the peak of private development in 2007, this group was staffed with more than double today's staffing levels. We have done our best to keep up using creative and strategic plans over the past 2 years, but are concerned that the current workload could jeopardize the quality of our reviews, level of service and response times to applicants, as well as lead to employee burnout.			
<b>(1) PERSONNEL SERVICES:</b>		<b>(2) SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$ 68,127.07		
Other Pay	960.00		
Worker's Compensation	1,464.32		
Group Insurance	23,653.56		
Medicare	1,027.52		
Pers	19,927.16		
<b>Total Personnel Costs (1)</b>	<b>\$ 115,159.63</b>	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL: \$ 115,159.63</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Public Works- Engineering	<b>DEPARTMENT # (ORG):</b> 1013012
<b>DESCRIPTION OF REQUESTED ITEM:</b> Survey Technician - T302; phone allowance; PERS ER Paid; Workers Comp Municipal; Group Insurance Family	
<b>JUSTIFICATION OF REQUEST:</b> Carson City Public Works spent approximately \$151,000, on average over the last 3 years, to perform land surveying tasks. These costs are associated with hiring expensive consultants to perform surveying services to support the City's capital projects and real property tasks, as well as staff costs associated with our civil design staff within the Public Works Engineering Division (approximately 10% of their time) to perform surveying on capital projects, therefore taking valuable time away from their primary role of designing and drafting plan sets for the variety of capital projects that Public Works designs and delivers throughout a given year.  Hiring a survey technician would allow the City to dedicate an in-house resource/technical expert to conduct land surveying to support our capital project needs throughout a year, therefore leading to overall cost savings and improved efficiencies to our capital project delivery. Additionally, there are many surveying related tasks through the City's Real Property Division that arise during the year, including the research of records of survey, parcel maps, assessor's maps, deeds, government records, title reports and other land records in preparation for, and relating to lands being surveyed. Rather than relying on consultants to support these tasks, the survey technician with the guidance of the Real Property Manager could complete these tasks more cost effectively and efficiently. There are already identified upcoming needs through the Real Property Division that will require surveying support, including the potential disposal of City properties, managing the South Carson Street and William Street right-of-way surplus parcels, and clean-up of other real property issues across the City (easements, right-of-way, etc.). Additional tasks that this position could bolster is the following: <ul style="list-style-type: none"> <li>• City's drone program, which could support remote inspections services, aerial imagery and surveying services, as well as benefits to the City's public outreach (i.e. flyover videos for capital projects).</li> <li>• Locating assets and improving the City's asset inventory through the City's asset management program.</li> <li>• Review of all minor and major subdivision maps, certificate of amendments, separate documents (i.e. dedications and/or easements), legal descriptions, and other land surveying and planning related maps, documents and exhibits as well as processes vacation and abandonment's for recordation.</li> </ul>	
<b>(1) PERSONNEL SERVICES:</b>	<b>(2) SERVICES AND SUPPLIES:</b>
<b>Increase Amount</b>	<b>Acct# / Description</b>
Salary	\$ 58,574.49
Other Pay	960.00
Worker's Compensation	1,266.98
Group Insurance	23,858.64
Medicare	888.94
Pers	17,133.04
<b>Total Personnel Costs (1)</b>	<b>Total Services and Supplies (2)</b>
\$ 102,682.09	\$ 102,682.09
	<b>GRAND TOTAL:</b>
	\$ 102,682.09

<b>SUPPLEMENTAL REQUESTS</b> (personnel, services and supplies only)			
<b>FY 2020-21</b>			
<b>DEPARTMENT :</b> Engineering		<b>DEPARTMENT # :</b> 1013012	
<b>DESCRIPTION OF REQUESTED ITEM:</b> Increased funds.			
<b>JUSTIFICATION OF REQUEST:</b> The request to increase the professional services account is due to the additional demand for professional services to support our real property and general engineering tasks. We already have a number of projects in the queue that we do not have the budget to address and I don't see this demand changing in the future. The additional amount is primarily needed for surveying, appraisals, and title reports needed to perform due diligence for the lease and disposal of surplus City property, as well as for the acquisition of easements and rights-of-way.			
<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary		1013012-500309 - Professional Services	\$ 10,000.00
Retirement			
Group Insurance			
Workers' Compensation			
Medicare			
<b>Total Personnel Costs (1)</b>	<b>\$</b>	<b>Total Services and Supplies (2)</b>	<b>\$ 10,000.00</b>
		<b>GRAND TOTAL: \$</b>	<b>10,000.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Public Works- Building Maintenance		<b>DEPARTMENT # (ORG):</b> 1013034	
<b>DESCRIPTION OF REQUESTED ITEM:</b> Building Maintenance Supervisor - T801; phone allowance; PERS ER Paid; Workers Comp- Janitorial; Group Insurance Family			
<b>JUSTIFICATION OF REQUEST:</b> Erick has reached the top of his current salary range as a Senior Building Maintenance Worker with approximately 17 more years before he would be eligible for retirement. Erick does not only provide lead direction and training, but also recommends selection of staff, evaluates employee performance, determines work schedules and authorizes leave, ensures effective, efficient and timely completion of work, and assists in budget preparation. Because custodial staff works a swing shift, Erick is in all essence their supervisor. Due to his experience and ability to lead the team, there would be a significant impact to the City if Erick left City employment or moved to another position. A reclassification will give him room to grow in his current capacity where he is an asset to the City.			
<b>(1) PERSONNEL SERVICES:</b>		<b>(2) SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$ 65,576.78		
Other Pay	960.00		
Worker's Compensation- Janitorial	3,977.48	Current Salary	(\$110,209.68)
Group Insurance	23,653.56		
Medicare	950.86 <del>896.74</del>		
Pers	19,181.21		
<b>Total Personnel Costs (1)</b>	<del>\$ 114,245.77</del> \$114,299.89	<b>Total Services and Supplies (2)</b>	
		<b>GRAND TOTAL:</b>	\$4,090.21 <del>\$ 114,245.77</del>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Public Works- Building Maintenance		<b>DEPARTMENT # (ORG):</b> 1013034	
<b>DESCRIPTION OF REQUESTED ITEM:</b> Convert 4 part-time hourly positions to 2 full time employees - Building Maintenance Workers - A2; PERS ER Paid; Workers Comp- Janitorial; Group Insurance Family			
<b>JUSTIFICATION OF REQUEST:</b> Prior to FY07-08 there were 10 custodial employees. This was cut to 6 full-time employees due to the economic downturn. Over the years since then, marathon employees filled the gap and several new buildings have been added which adds to the workload. However, over the last 2 years, there has been difficulty retaining the marathon employees and selection has been limited. For this current fiscal year (FY20), we requested to convert 6 part-time City positions for Building Maintenance Workers to 3 full-time, benefitted positions. The Board approved the conversion of 2 part-time City positions to 1 full-time position. This has been a success in keeping a more stable staff, but the need is still there to have 2 additional full-time employees, as we continue to struggle with keeping the part-time hourly positions fully staffed. We are competing with a good economy that has many other more desirable jobs available for higher wages. In order retain employees; we need to offer a more competitive package. While there will not be an increase in the hourly pay, a benefitted full-time position will attract and retain quality employees, therefore lessening the cost associated with hiring and training new people when we have high turnover. Employees have been working extra hours to cover shifts and get required work completed. There is a concern that existing employees are going to burn out and look for other employment as this has been an issue for the last 2 years. Also we do not want to jeopardize the level of service we are providing.			
<b>(1) PERSONNEL SERVICES:</b>		<b>(2) SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary	\$78,722 <del>\$ 75,659.72</del>		
Other Pay	0.00		
Worker's Compensation	5,920.35		
Group Insurance	\$37,086 <del>71,576.82</del>		
Medicare	\$1,141.47 <del>950.67</del>		
Pers	\$23,026.19 <del>44,260.94</del>		
<b>Total Personnel Costs (1)</b>	<del>\$ 198,368.50</del> \$145,896.01	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b> \$145,896.01 <del>\$ 198,368.50</del>



**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

<b>DEPARTMENT :</b> Facilities	<b>DEPARTMENT # :</b> 1013034
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**DESCRIPTION OF REQUESTED ITEM:**  
Increased funds.

**JUSTIFICATION OF REQUEST:**  
The request to increase the custodial supplies account is due to rising costs, and as City departments grow, more supplies are needed. The request to increase the small tools/equipment account is due to needing new vacuums and other tools in multiple departments across the City.

(1)PERSONNEL SERVICES:		(2)SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary		1013034-500630 - Custodial Supplies	\$ 2,000.00
Retirement		1013034-500764 - Small Tools/Equipment	969.00
Group Insurance			
Workers' Compensation			
Medicare			
<b>Total Personnel Costs (1)</b>	<b>\$</b>	<b>Total Services and Supplies (2)</b>	<b>\$ 2,969.00</b>
		<b>GRAND TOTAL:</b>	<b>\$ 2,969.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:**

Public Works - Landfill

**DEPARTMENT # (ORG):**
**DESCRIPTION OF REQUESTED ITEM:**

One FTE Landfill Worker

**JUSTIFICATION OF REQUEST:**

Currently the landfill field operations operates with (6) landfill workers and (1) landfill foreman. This equates to 3-5 workers per shift plus a foreman on four of six shifts. With the workload increase every year and no additional help in the field without bringing workers in on overtime, regulatory projects are not performed as required in a timely manner. Also, when you factor in sick time and personal time off, the workload imbalance increases and required projects fall further behind.

It is proposed to add (1) landfill worker bringing the field staff to (7) landfill workers and (1) foreman. This will provide 4-5 workers per shift plus a foreman on four of six shifts. On the days that there are (5) workers plus a foreman, the foreman will be freed up to manage the landfill operations and perform other administrative duties while not taking away from the field workforce. This could allow the landfill to operate with (4-5) workers on Saturday instead of (3) which is our busiest day for non-commercial customers who drive customer counts up and create most of the issues with in-bound and out-bound scale backups and general issues within the landfill. This staffing level would allow the continuous attending of the C&D, MSW, and public cells as well as leave 2-3 workers to work on regulatory issues such and daily cover, immediate burial, and equipment cleaning and general maintenance activities.

Currently the work schedule is 4 workers on Monday, 5 on Tuesday, 6 on Wednesday, 6 on Thursday, 4 on Friday, and 3 on Saturday. A new proposed schedule could provide for 5 workers on Monday, Tuesday, Friday and Saturday and 6 workers on Wednesday and Thursday. We are also in the process of bringing on a part-time City employee to work Monday/Tuesday or Friday/Saturday. This could provide (5) workers each day of the week plus a foreman Monday thru Thursday. Leveling out the number of workers in the field will allow for a more efficient workflow during the week and more predictability in order to schedule regular tasks in order to keep current with regulatory requirements as well and general operational maintenance activities.

Over the last 10-year the field staff has remained the same at 7 workers, however during that same period the following has changed:

1. Daily trips across the in-bound scales have increased from 90,748 to 123,257 or 26%;
2. Annual tonnage has increased from 147,376 to 260,599 or 43%; and
3. Annual revenue has increased from \$2,700,763 to \$5,813,006 or 53%.

Therefore, it is requested to add (1) fulltime Landfill Worker beginning in FY21.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$51,635.86		
Other Pay	1,072.40		
Worker's Compensation	1,441.68		
Group Insurance	\$11,250 <del>18,704.90</del>		63

Medicare	818.30		
Pers	\$15,103.49 <del>11,128.20</del>		
<b>Total Personnel Costs (1)</b>	<del>\$84,801.34</del> \$81,231.73	<b>Total Services and Supplies (2)</b>	
			<b>GRAND TOTAL:</b> \$81,231.73 <del>\$84,801.34</del>

**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

<b>DEPARTMENT :</b>	Regional Transportation	<b>DEPARTMENT # :</b>	2503035
			2503040

**DESCRIPTION OF REQUESTED ITEM:**

Increased funds.

**JUSTIFICATION OF REQUEST:**

The request to increase the freeway landscaping maintenance account is due to NDOT turning maintenance over to us on multiple properties as well as landscape labor costs increasing. The operating supplies account increase is to follow historical spending for operating the SRTS grant.

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary		2503035-500428 - Freeway Landscaping Maint	\$ 12,500.00
Retirement		2503040-500625 - Operating Supplies(SRTS) <b>Grant Funded</b>	<del>32,752.00</del>
Group Insurance			
Workers' Compensation			
Medicare			
<b>Total Personnel Costs (1)</b>	<b>\$</b>	<b>Total Services and Supplies (2)</b>	<b>\$ <del>45,252.00</del></b>
		<b>GRAND TOTAL:</b>	<b>\$ <del>45,252.00</del></b>

\$12,500.00

**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

**DEPARTMENT :** Streets **DEPARTMENT # :** 2563038

**DESCRIPTION OF REQUESTED ITEM:**

Increased funds.

**JUSTIFICATION OF REQUEST:**

The request for an increase in the call back account is based upon historical spending; in the last two years, we have been over budget. The increase in training is due to the increased costs of certifications and renewals. The increase to printing/advertising is based on historical spending and the increase in costs. The increase of membership/publications is due to a need for periodical access and the number of memberships.

**(1)PERSONNEL SERVICES:**

**Increase Amount**

Salary  
Retirement  
Group Insurance  
Workers' Compensation  
Medicare

**(2)SERVICES AND SUPPLIES:**

**Acct# / Description**

2563038-500112 - Call Back Pay  
2563038-500330 - Training  
2563038-500542 -  
Printing/Advertising  
2563038-500545 -  
Membership/Publications

**Increase Amount**

\$ 5,000.00  
2,000.00  
3,000.00  
500.00

**Total Personnel Costs (1) \$ - Total Services and Supplies (2) \$ 10,500.00**

**GRAND TOTAL: \$ 10,500.00**

**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

**DEPARTMENT :** Storm Drain      **DEPARTMENT # :** 5053702

**DESCRIPTION OF REQUESTED ITEM:**

Add account and funds.

**JUSTIFICATION OF REQUEST:**

Storm drain does not currently have a building repair & maintenance account; funds are currently being used out of other 505 accounts. By designating a specific building maintenance account for 505, we can better track contributions to building repairs.

**(1)PERSONNEL SERVICES:**

**Increase Amount**

Salary  
Retirement  
Group Insurance  
Workers' Compensation  
Medicare

**(2)SERVICES AND SUPPLIES:**

**Acct# / Description**

**Increase Amount**

5053702-500434 - Building Repair &  
Maint

\$ 20,000.00

**Total Personnel Costs (1)**

\$

**Total Services and Supplies (2)**

\$

**20,000.00**

**GRAND TOTAL: \$ 20,000.00**

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

<b>DEPARTMENT NAME:</b> Public Works Wastewater	<b>DEPARTMENT # (ORG):</b> 5103201
<b>DESCRIPTION OF REQUESTED ITEM:</b> Laboratory Supervisor, reporting to Utility Manager. Salary to be supported through Wastewater and Water Utility user fees.	
<p><b>JUSTIFICATION OF REQUEST:</b> The Carson City WRRF Laboratory provides sample analysis to the WRRF, Water production, Environmental Control, and Landfill functions of the City.</p> <p>The laboratory also provides critical sample analysis for both the water and wastewater functional areas that would disrupt operations if not provided in a timely manner, namely Bac-T testing on the water side and fecal coliform testing on the wastewater side. Both are key indicators to the safety of our water supply by ensuring the absence of microscopic bacteria. This is especially critical on the water supply side after a break repair or new pipeline installation; the affected pipeline cannot be put into service until the Bac-T test confirms it is safe to use. For wastewater treatment, providing test results in a timely fashion is crucial to ensuring the various processes are operating properly and guiding any necessary adjustments to ensure discharge permit requirements are not violated. As an alternative, these samples can be taken to an independent laboratory, the nearest of which is in Reno. Transport of samples to Reno requires a minimum of 1-hour of travel time; analysis and subsequent reporting can take up to 10 days. Analysis of samples within the Carson City laboratory provides a savings of both staff time and time, which is critical to ensure operation of the water and wastewater systems is consistent and safe.</p> <p>In order to provide these laboratory services, certification in the tests provided is required by State law (NRS 445A and NAC 445A). Specifically, NAC 445A.0608 adopts the <i>National Environmental Laboratory Accreditation Conference-Constitution, Bylaws and Standards</i>, EPA (NELAC) as the requirements for certification. Within this document, Chapter 4 is identified by NAC 445A.0552 through NAC 445A.067 as the accreditation process which the Nevada Division of Environmental Protection (NDEP) utilizes to certify a laboratory. NAC 445A.0632 references subsection 4.1 of chapter 4 of the standards, which requires a direct supervisor of the laboratory with the appropriate education, experience, certifications, and authority.</p> <p>Supervision of the laboratory is above the work duties of the current Chemist position. The Chemist position is responsible for collecting and analyzing samples and maintaining the equipment of the laboratory; a Supervisor position provides the managerial oversight of laboratory operations, training, and QA/QC of treatment operations staff. Creation of the Laboratory Supervisor position will allow for continued certification of the laboratory and in-house testing of water and wastewater samples.</p>	
<b>(1)PERSONNEL SERVICES:</b>	<b>(2)SERVICES AND SUPPLIES:</b>
<b>Increase Amount</b>	<b>Acct# / Description</b>
Salary	\$72918.82
Other Pay	2730.00
Worker's Compensation	1594.61
Group Insurance	\$11,275 <del>7931.83</del>
Medicare	962.00
Pers	21328.75
<b>Total Personnel Costs (1)</b>	<b>Total Services and Supplies (2)</b>
<del>\$107466.01</del> \$110,809.18	<del>\$107466.01</del> (\$87,804)
	<b>GRAND TOTAL:</b>
	<del>\$107466.01</del> \$23,005.18

**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

**DEPARTMENT :** Sewer **DEPARTMENT # :** 5103201

**DESCRIPTION OF REQUESTED ITEM:**

Increased funds.

**JUSTIFICATION OF REQUEST:**

The hourly seasonal increase request is to provide sewer support during a period of anticipated extended military deployment this fall by a member of the sewer collections staff. Water charges increase is in anticipation of potential supplementation of effluent in the event of a drought.

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary		5103201-500102 - Hourly Seasonal	\$ 3,424.00
Retirement		5103201-500726 - Water Charges	50,000.00
Group Insurance			
Workers' Compensation			
Medicare			
<b>Total Personnel Costs (1)</b>	<b>\$</b>	<b>Total Services and Supplies (2)</b>	<b>\$ 53,424.00</b>
		<b>GRAND TOTAL:</b>	<b>\$ 53,424.00</b>



**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

**DEPARTMENT :** Water **DEPARTMENT # :** 5203502

**DESCRIPTION OF REQUESTED ITEM:**  
Increased funds.

**JUSTIFICATION OF REQUEST:**

The request to increase the software maintenance account is due to new meter software through Badger Meter. The increase to the water purchase Douglas account is due to additional water being purchased from Douglas County. Click-2-Gov has increase fees, so an increase to the account is necessary. The request to increase the utility assistance program account is to have starting funds in the program. The request to increase the leak detection program account is due to the need to cover more of the City's 334 miles of water mains in a timely manner.

<b>(1)PERSONNEL SERVICES:</b>		<b>(2)SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary		5203502-500433 - Software Maintenance Cost	\$ 20,000.00
Retirement		5203502-500454 - Water Purchase Douglas	90,000.00
Group Insurance		5203502-500587 - Click-2-GOV Fees	3,500.00
Workers' Compensation		5203502-501252 - Utility Assistance Program	10,000.00
Medicare		5203502-502405 - Leak Detection Program	3,000.00
<b>Total Personnel Costs (1)</b>	<b>\$</b>	<b>Total Services and Supplies (2)</b>	<b>\$ 126,500.00</b>
		<b>GRAND TOTAL:</b>	<b>\$ 126,500.00</b>

## SUPPLEMENTAL REQUESTS

(personnel, services and supplies only – DUE MARCH 13, 2020)

**FY 2020-21**

**DEPARTMENT NAME:**  
Public Works Fleet Radio

**DEPARTMENT # (ORG):**  
5603055

**DESCRIPTION OF REQUESTED ITEM:** Radio-Communications Foreman, Grade T5, FTE, reporting to Operations Manager-Control Systems. Salary to be supported through the REU fees as funded through ISC.

**JUSTIFICATION OF REQUEST:** The public safety radio system utilized by the City is maintained by Public Works within the Control Systems division. The radio system is critical and is a prerequisite for the operational success of the first responders and public safety functions of the City. However, the function is not currently provided the same level of support that is given to other functions within the department and City. Only a single full time employee is dedicated to this function, in the absence of that employee the City is without a trained technician and must rely upon vendor support. Unfortunately, vendor support availability does not approach the level of service requirements of this vital public safety function.

This need was captured in the 2019 Public Safety Radio System Plan and presented and discussed at both the June 20th, 2019 and December 5th, 2019 Board of Supervisors meetings. Additionally, this position was built into the Fleet Radio Budget by the CFO as presented to the Supervisors and detailed in the plan.

This position will provide the minimum level of staffing necessary to support this function by enabling the assignment of alternating standby duty to the technician's providing in house 24/7 response capability in support of public safety. The position will also provide necessary continuity through employee turnover events (the existing technician position has been vacant twice in the last three years).

It is imperative that the position be filled at the Foreman level. For too long, the daily administration and prioritization of the workload and daily actions in support of the objectives defined by the Operations Manager has been a collateral duty or delegated to the technician. The success of the division requires a mission focused Foreman. The importance of the success of this system cannot be exaggerated. Investment in the staffing resources for this vital function will result in a significant increase in operational readiness and resiliency.

(1) PERSONNEL SERVICES:		(2) SERVICES AND SUPPLIES:	
	Increase Amount	Acct# / Description	Increase Amount
Salary	\$66,150.03		
Other Pay	12,729.68		
Worker's Compensation	1,423.50		
Group Insurance	23,858.64		
Medicare	998.66		
Pers	19,348.88		
<b>Total Personnel Costs (1)</b>	<b>\$124,509.39</b>	<b>Total Services and Supplies (2)</b>	
		<b>GRAND TOTAL:</b>	<b>\$124,509.39</b>

**SUPPLEMENTAL REQUESTS**  
(personnel, services and supplies only)

**FY 2020-21**

<b>DEPARTMENT :</b> Fleet	<b>DEPARTMENT # :</b> 5603025 5603026
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**DESCRIPTION OF REQUESTED ITEM:**

Increased funds.

**JUSTIFICATION OF REQUEST:**

The request to increase the training account is due to the increased amount of training needed for the mechanics because of the amount of electronics now integrated in vehicles. The request to increase the software maintenance costs account is to be prepared for the purchase of a new software system.

<b>(1) PERSONNEL SERVICES:</b>		<b>(2) SERVICES AND SUPPLIES:</b>	
	<b>Increase Amount</b>	<b>Acct# / Description</b>	<b>Increase Amount</b>
Salary		5603026-500330 - Training	\$ 2,500.00
Retirement		5603025-500433 - Software	9,500.00
Group Insurance		Maintenance Cost	
Workers' Compensation			
Medicare			
<b>Total Personnel Costs (1)</b>	<b>\$</b>	<b>Total Services and Supplies (2)</b>	<b>\$ 12,000.00</b>
		<b>GRAND TOTAL: \$</b>	<b>12,000.00</b>