



STAFF REPORT

Report To: Board of Supervisors **Meeting Date:** July 7, 2022

Staff Contact: Nick Wentworth, Parks Project Manager and Jennifer Budge, Parks and Recreation Director

Agenda Title: For Possible Action: Discussion and possible action regarding a request to reallocate \$150,000 of residential construction tax (“RCT”) funds from the Ross Gold Park Pavilion Project, approved as part of the Fiscal Year (“FY”) 2022 Capital Improvement Program (“CIP”), to the Ross Gold Park Tennis Court Rehabilitation Project. (Nick Wentworth, nwentworth@carson.org and Jennifer Budge, jbudge@carson.org)

Staff Summary: The bids that were received to rehabilitate the two tennis courts at Ross Gold Park with post-tension concrete were higher than expected. Due to the increased construction costs, staff recommends funding the tennis court project by reallocating the RCT funds previously designated for a picnic pavilion at Ross Gold Park towards the tennis court project. The pavilion project would be reconsidered in the future as funding becomes available.

Agenda Action: Formal Action / Motion **Time Requested:** 5 minutes

Proposed Motion

I move to approve the request as presented.

Board's Strategic Goal

Sustainable Infrastructure

Previous Action

May 20, 2021 – The Board of Supervisors (“Board”) approved the final budget for FY 2022, including the CIP, which allocated \$150,000 in RCT funds for the Ross Gold Park Picnic Pavilion.

May 21, 2020 - The Board approved the final budget for FY 2021, including the CIP, which allocated \$165,000 in RCT funds for the Ross Gold Tennis Courts Project.

August 20, 2019 - The Parks and Recreation Commission recommended approval to the Board regarding the Ross Gold Park Master Plan update and identified rehabilitation of the tennis courts as a priority project desired by the community.

Background/Issues & Analysis

The Parks and Recreation Commission identified replacement of the tennis courts as the greatest need at the park, based on public feedback during the park’s master plan update, and reaffirmed this as the priority during the FY 23 budget process. If approved, this capital project budget reallocation would help to fund two new tennis courts on a post-tension concrete slab, surfacing and striping to replace the old courts.

The FY 21 CIP budget for the Ross Gold Tennis Courts Project of \$165,000 was based on an original quote that is approximately four years old. The project was put out for bids in 2021 with only one responsive bidder at \$432,444. Inflation, labor force shortages and construction demand are all factors for the price increase. The project has been value engineered to eliminate site work outside of the courts; however, the existing project budget of \$165,000 is insufficient for the total project budget requirement of \$336,000. Staff proposes to reallocate the FY 22 approved CIP budget of \$150,000 for the Ross Gold Pavilion Project to the Ross Gold Tennis Court Project. The remaining necessary tennis court project budget of \$21,000 would be transferred from the RCT Undesignated Account which has a current amount available of \$324,763. The Ross Gold Pavilion Project would be reconsidered at a later date when additional funds become available.

Applicable Statute, Code, Policy, Rule or Regulation

NRS Chapter 338

Financial Information

Is there a fiscal impact? Yes

If yes, account name/number: Project numbers P500021001-Ross Gold Tennis Court & P500022001-Ross Gold Park Pavilion

Residential Construction Tax Fund – Capital Improvements account 3505000-507010 and Undesignated Projects account 3505000-507199

Is it currently budgeted? Yes

Explanation of Fiscal Impact: The \$150,000 budget from the Ross Gold Park Pavilion Project, and an additional \$21,000 from the Residential Construction Tax Undesignated Projects account, will be reallocated to the Ross Gold Park Tennis Court Project for a new total Ross Gold Park Tennis Court Project budget of \$336,000.

Alternatives

Do not approve the capital budget reallocation and/or provide alternative direction to staff.

Attachments:

Board Action Taken:

Motion: _____	1) _____	Aye/Nay
	2) _____	_____

(Vote Recorded By)