



# Budget Presentation

Open Space and Regional Parks Commission

April 2025

# Strategic Planning Direction



The Washoe County Board of County Commissioners has a clear vision and Strategic Plan with long-term goals and shorter-term initiatives and benchmarks. The Board met in January 2025 to revisit its Strategic Plan. The Board affirmed its priority areas of focus from prior years.

## **Strategic Focus areas:**

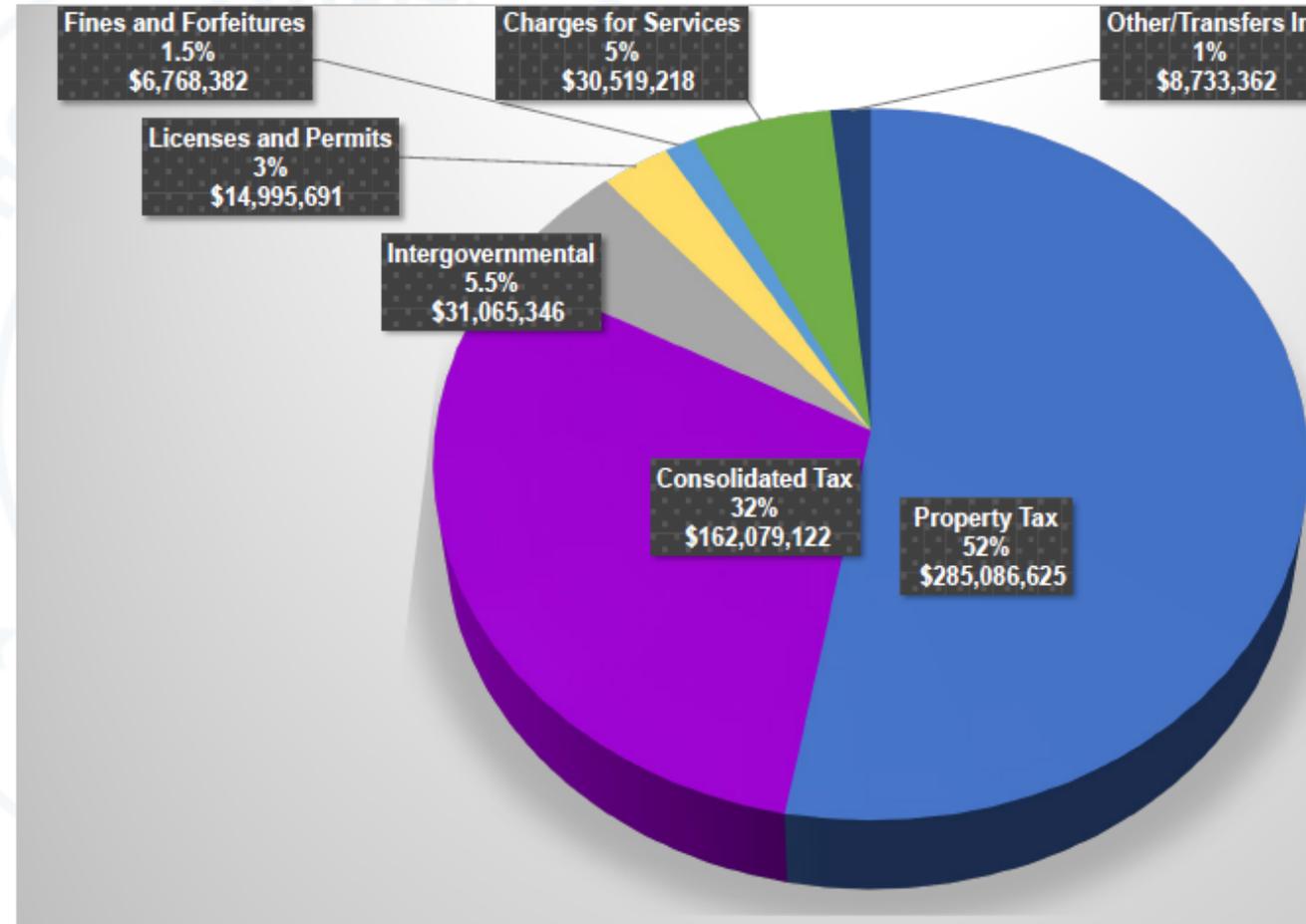
- Mental Health
- Senior Services
- Infrastructure

# Fiscal Year 2026 Manager's Recommended Budget



## Fiscal Year 2026 - General Fund Revenues/Sources - \$539.2 Million

- Revenue Assumptions (compared to FY25 Estimates) = 6.2% Increase
  - Property Tax Increase of 9.4%
  - C-Tax Increase of 2.0%
    - P-Tax and C-Tax = 84% of total General Fund revenue; weighted increase = 5.5% increase
  - Charges for Services Increase of 9.8%
  - Licenses and Permits flat
  - Miscellaneous Increase 6.7%

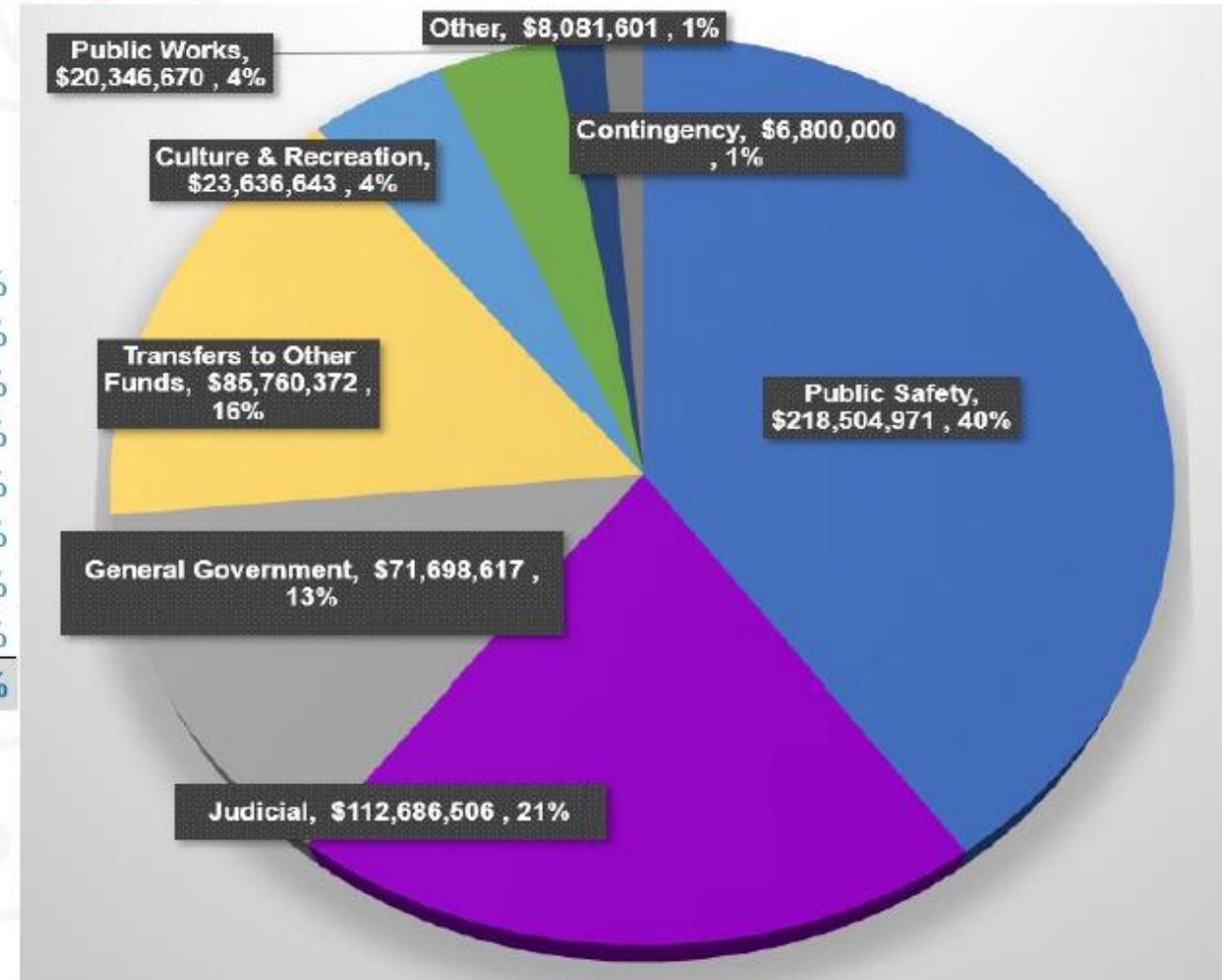


# Fiscal Year 2026 Manager's Recommended Budget



## Fiscal Year 2026 - General Fund Appropriations - \$547.5 Million

General Fund Expenditures, by Function	FY26 Tentative	
Public Safety	\$ 218,504,971	40%
Judicial	\$ 112,686,506	21%
General Government	\$ 71,698,617	13%
Transfers to Other Funds	\$ 85,760,372	16%
Culture & Recreation	\$ 23,636,643	4%
Public Works	\$ 20,346,670	4%
Other	\$ 8,081,601	1%
Contingency	\$ 6,800,000	1%
<b>Total Appropriations</b>	<b>547,515,380</b>	<b>100%</b>



# Financial Outlook - Summary



## General Considerations - Sustainability

General Fund Forecast Scenario: Fiscal Year 2026 Base – Do Nothing – Not Recommended

GENERAL FUND 5-YEAR FORECAST - FY26-FY30 - Updated for FY 2024 Actual Audited Financials & Collective Bargaining in FY 2025 & FY 2026 & PERS							
FY25 Est./FY26 Base with CBAs & PERS	FY 2024 Actual	FY 2025 Estimate	FY 2026 Base	FY 2027 Forecast	FY 2028 Forecast	FY 2029 Forecast	FY 2030 Forecast
<b>Sources/Uses</b>							
Revenues / Transfers In	510,290,343 9.1%	503,926,058 5.4%	525,877,391 4.4%	548,010,515 4.2%	568,632,597 3.8%	590,556,589 3.9%	613,362,913 3.9%
	5-Year Average				<b>4.0%</b>		
Expenditures / Transfers Out	509,709,916 6.5%	517,603,004 3.0%	548,072,064 7.6%	565,431,500 3.2%	588,040,002 4.0%	610,701,010 3.9%	637,356,586 4.4%
	5-Year Average				<b>4.6%</b>		
Contingency	-	12,400,000	4,676,444	4,815,881	5,025,840	5,213,941	5,440,800
<b>TOTAL REVENUES OVER/UNDER USES</b>	580,427	<b>(26,076,946)</b>	<b>(26,871,117)</b>	<b>(22,236,867)</b>	<b>(24,433,245)</b>	<b>(25,358,362)</b>	<b>(29,434,474)</b>
<b>Unassigned Ending Fund Bal. as % of Exp.</b>	<b>28.6%</b>	<b>23.0%</b>	<b>16.7%</b>	<b>12.2%</b>	<b>7.6%</b>	<b>3.1%</b>	<b>-1.6%</b>

# Fiscal Year 2026 Manager's Recommendations



The County Manager's Fiscal Year 2026 Recommended Budget reflects consideration of service needs and anticipated resources. It also adheres to the BCC strategic vision focus areas as well as the County's continued goals over the last several years of:

- Maintain Services
  - Make progress on Fundamental Service Review
  - Provide time for department heads/elected officials to collaborate with alternative service delivery options
- Commitment to Our Employees: Keep Employees Working
  - No layoffs/furloughs
- Use Reserves Wisely
  - Stabilize expenditure growth to bring into alignment with revenues.
    - No new taxes reflected in recommended budget or forecasts
  - Stabilization will ensure sufficient working cash to pay the bills and preserve fund balance for compliance with the Board's policy and statute.



## Fiscal Year 2026 Total Budget Appropriations - \$1.06 Billion

- No expanded positions (all funds)
- Vacancy savings budgeted in departments (all funds)
  - Separate slide
- No reclassifications resulting in cost increases (all funds)
- No Library support of \$1.3 million
- Increase General Fund transfer to Northern Nevada Public Health by \$1 million
- Increase General Fund transfer to Roads Fund by \$5 million
- Special District Funds remain at \$100,000 per district
- ARPA-funded positions will be funded with ARPA interest
- Contingency
  - Separate Slide
- Frequent updates



# Parks & Open Space Structure





# Parks & Open Space Budget FY2024 Budget Plan vs. Actual Revenue



---

# Parks Revenue Sources

Parks revenue is an estimated 12% of the overall Parks Budget

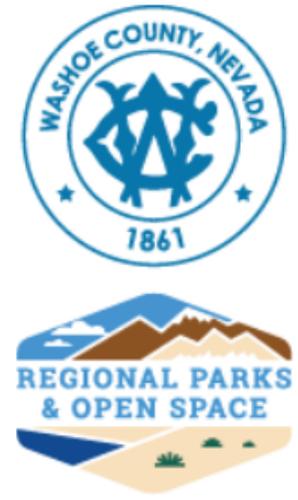
- Charges for Services –  
Recreation, Reservations, Athletic Field  
Groups, Camp We Ch Me Rentals, Other building  
rentals
- Reimbursements – East Shore Trail, Security at  
Hawkins Amphitheater, Utility Reimbursement from  
Leagues
- Other Misc. Revenue
  - Pasture Lease Agreements,
  - Rafting Permits,
  - Billboard at South Valleys,
  - Galena Country Estates HOA agreement
- Donations – Monetary and In-kind services from  
Community
- Impacts from Davis Fire
  - Estimated Revenue Loss of 68% from FY24 to  
current date
  - Davis Creek Revenue FY24 - \$198,753
  - Davis Creek Revenue FY25 - \$63,659



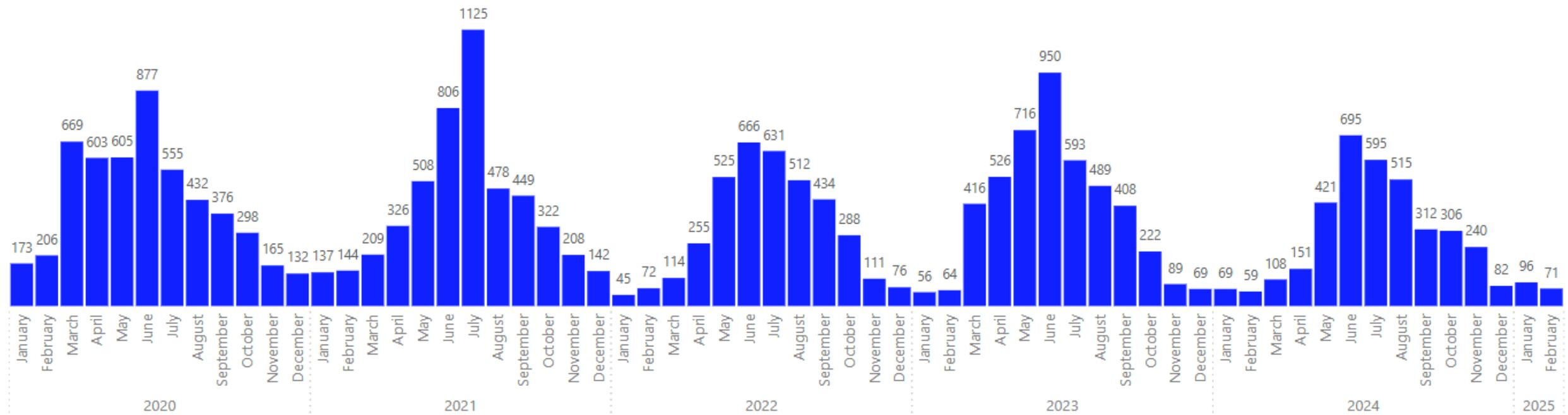


# Recreation - Revenue and Expense \$



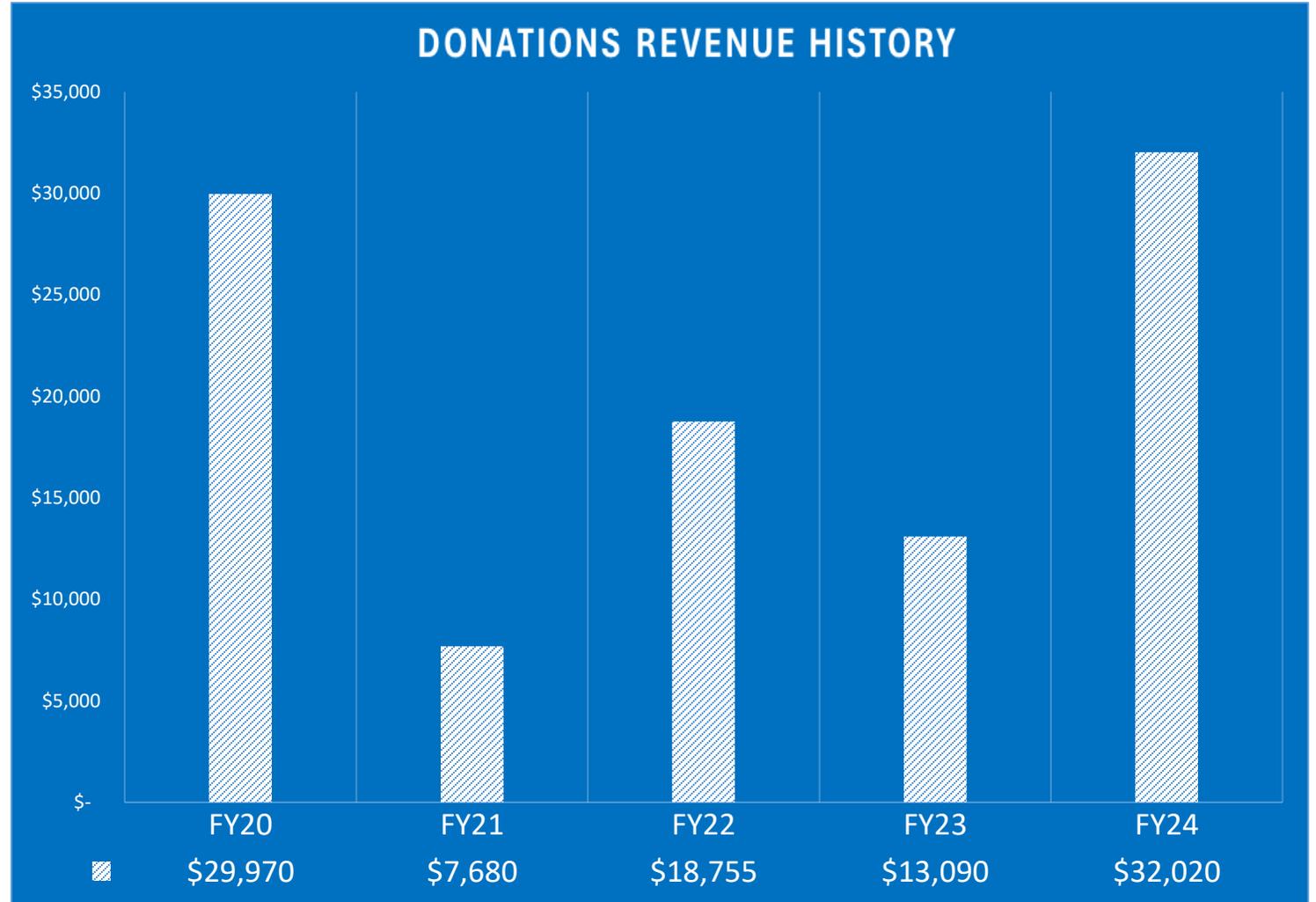


## How Many Reservations?



# Parks Donations – 5 Year History

Public donations to parks play a crucial role in preserving natural spaces and enhancing community wellbeing. These contributions help fund maintenance, conservation efforts, and improvements such as trails, playgrounds, and educational programs. By investing in parks, donors ensure access to green spaces where individuals and families can connect with nature, exercise, and build community bonds. In essence, public donations sustain the beauty and functionality of parks, benefiting current and future generations alike.

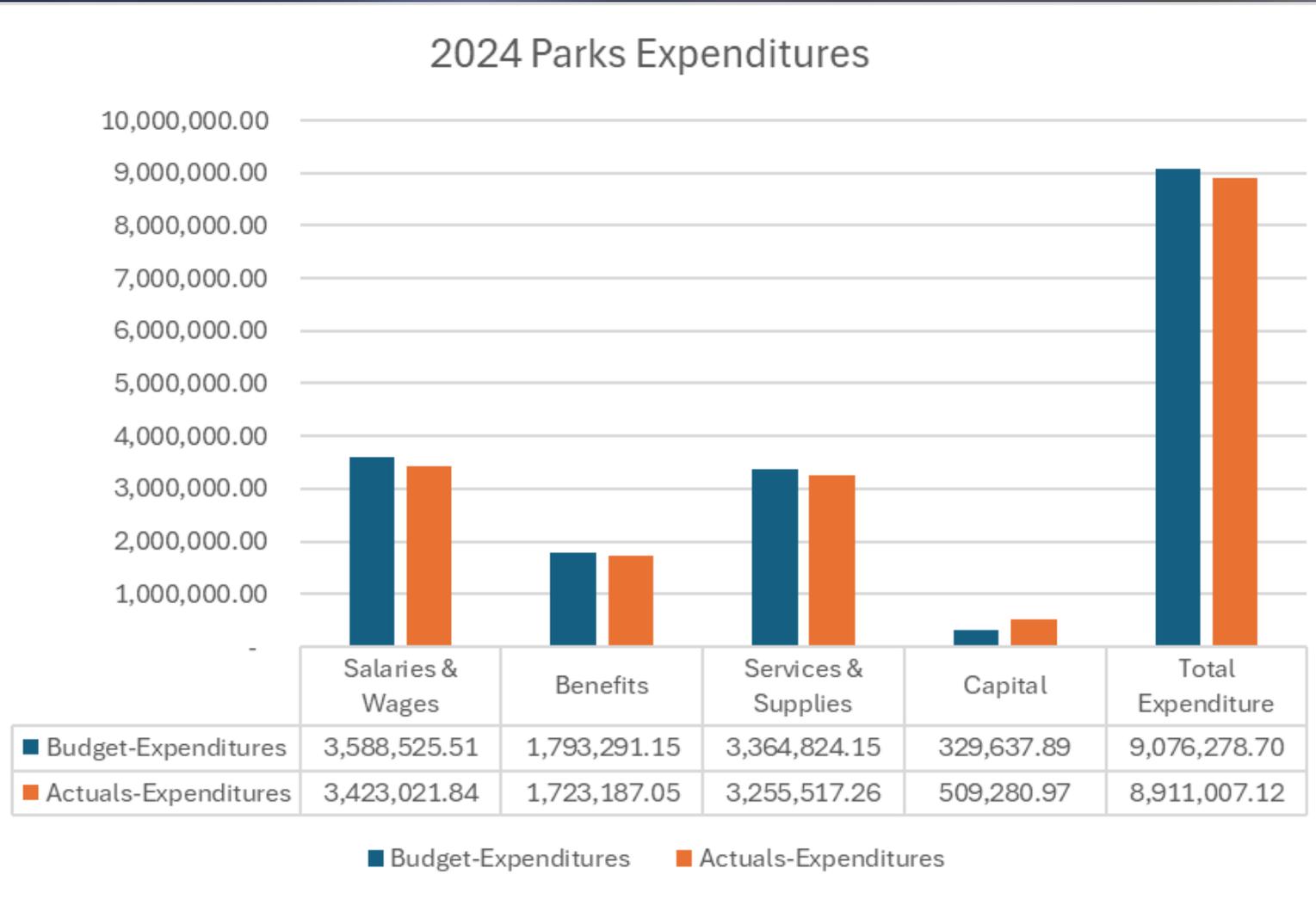


# Natural Resource Planning Grant Awards and Utilization 5 years

Administered By	Project Name	Grant Status	Grant Manager	Grant Funds Awarded	Matching Funds (cash/in-kind)	Project Total	Project Status
NV State Parks	Riverbend Trailhead and Access Path	Awarded - In progress	Joanne	\$284,811	\$284,811	\$569,622	In progress (construction completed in May)
NV State Parks	Rancho All-Inclusive Playground	Awarded - In progress	Joanne	\$755,250	\$755,250	\$1,510,500	In progress (construction completed in June)
NV State Parks	Hidden Valley Phase 1 Trail System Improvements	Awarded - In progress	Joanne	\$87,588	21,897	109,485	In progress
NV Department of Conservation and Natural Resources (DCNR)	Canepa Ranch Trailhead	Awarded - In progress	Joanne	\$748,497	\$187,125	\$935,622	In progress (60% design)
NV State Historic Preservation Office (SHPO)	Galena Schoolhouse Restoration (Phase 1 and 2)	Awarded - In progress	Joanne	\$310,607	\$44,443	\$355,000	In progress (Phase 1 complete, Phase 2 design 90%)
NV State Parks	Sierra Front Trail Planning	Complete - grant closed	Joanne	\$74,300	\$18,575	\$92,875	Completed
NV State Parks	Thomas Ck to Ballardini Connector Trail (Sierra Front Washoe County Archery and Shooting Facility Improvements	Complete - grant closed	Joanne	\$40,000	\$10,000	\$50,000	Completed
Nevada Department of Wildlife (NDOW)	WC Parks & Open Space Weed Management and Revegetation	Complete - grant closed	Joanne	\$255,537	\$85,180	\$340,717	Completed
Nevada Division of Forestry (NDF)	Regional Archery Facility - Phase 1A Improvements	Complete - grant closed	Joanne	\$100,000	\$100,000	\$200,000	Completed
Nevada Department of Wildlife (NDOW)	WC Parks & Open Space Weed Management and Revegetation #220	Complete - grant closed	Joanne	\$45,000	\$17,800	\$62,800	Completed
Community Foundation of Western Nevada	WC Parks & Open Space Weed Management and Revegetation #240	Complete - grant closed	Joanne	\$45,000	\$15,000	\$60,000	Completed
				<b>SUBTOTAL</b>	<b>\$3,153,759</b>	<b>\$1,585,322</b>	<b>\$4,739,031</b>
NV State Parks	Swan Lake Acquisition and Development	Tentatively selected for award - pending final award	Joanne	\$1,106,000	\$1,106,000	\$2,212,000	Pending Final Grant Award/Match is donated property value
NV State Parks	Sierra Front Trail Construction (Phase 1)	Tentatively selected for award - pending final award	Joanne	\$275,049	\$68,762	\$343,811	Pending Final Grant Award
				<b>SUBTOTAL</b>	<b>\$1,381,049</b>	<b>\$1,174,762</b>	<b>\$2,555,811</b>
				<b>TOTAL</b>	<b>\$4,534,808</b>	<b>\$2,760,084</b>	<b>\$7,294,842</b>



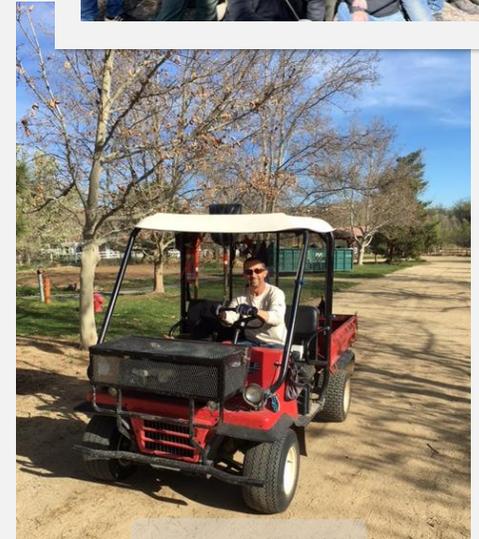
# Parks & Open Space Budget FY24 Budget Plan vs. Actual Expenditures



# Parks Expenditures

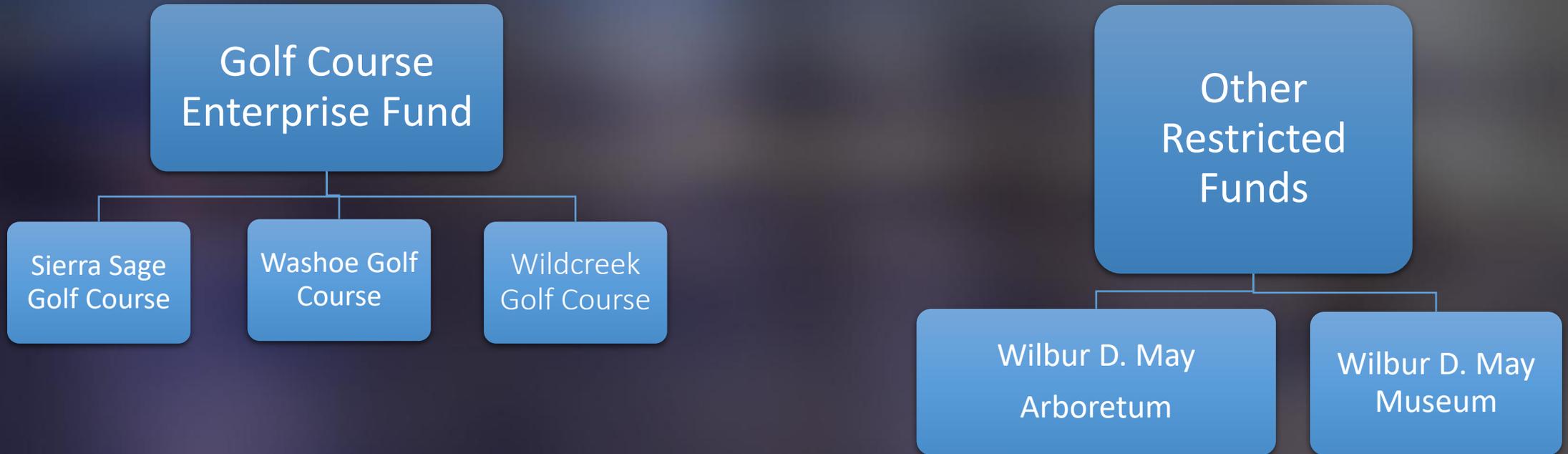
- Salaries and Benefits: Represent the majority of the budget at **59%**.
  - Permanent Staff: 45.23 Full Time Equivalents (FTEs)
  - Seasonal Staff: 1.98 Active FTEs and 58 Vacant FTEs
- Services & Supplies: Account for 37% of Parks operations.
  - Parks Infrastructure Preservation comprises 18% of the Services & Supplies
- Parks Capital Outlay Budget: Comprises 4% of the budget, allocated for:
  - Medium equipment and vehicle purchases
  - Small construction contracts

*\*\*Capital budget – not to be compared to Capital Improvement (CIP)*



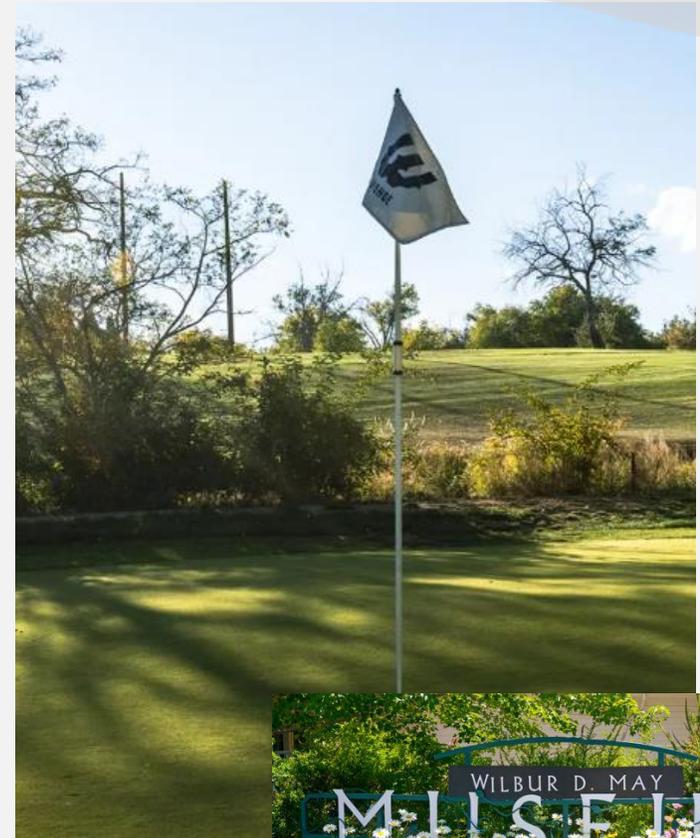


# Parks Special Funds – Non-General Fund



# Special Parks Funds

- Golf Course Fund is an enterprise fund used to account for operations that are financed and operated in a manner similar to private business enterprises providing goods or services to the general public.
  - Sierra Sage Golf Course and Washoe Golf Course operate under an agreement with Washoe County to manage and operate the courses.
    - Sierra Sage Revenue is 10% of green fees collected
    - Washoe Golf Revenue is a fixed amount per contract
  - Wildcreek Golf Course has been deeded with restrictive covenants and is operated by Northern Nevada Youth Golf Foundation, DBA First Tee Northern Nevada.
    - No revenue collected.
- May Foundation is a restricted revenue source. The Wilbur May Foundation and Washoe County entered into an agreement in 1983, which provides a set monetary value in support of the Wilbur D. May Museum and Arboretum as follows:
  - Museum support of \$195,000
  - Arboretum support of \$105,000





# Parks Capital Improvement

## Parks Capital Improvement Funds

- General Fund (402) Projects
  - General funds
  - Grant funds – ARPA, Pennington Foundation
- Parks Capital (404) Projects
  - RCT funds
  - Grant funds – RTP, Conserve NV, LWCF





# Current Capital Improvement Projects

				Total Actuals Expenses	Estimated Project Cost	Percent Complete
PK900142	Ellen's Park Playground Renovation	RCT	In-progress	\$ 464,237	\$ 500,000	93%
PK906050	Sierra Front Trail Planning	RTP	In-progress	\$ 65,804	\$ 74,300	89%
PW920875	Washoe Golf Course HVAC Replacement	402	In-progress	\$ 518,692	\$ 605,000	86%
PK052321	Truckee Riverbend Trail LWCF	LWCF	In-progress	\$ 240,883	\$ 284,810	85%
PW920870	Fitness Courts SLFRF	402	In-progress	\$ 405,970	\$ 494,568	82%
PK905122	WC-1 Lake Tahoe Bike Phase 4	WC-1	In progress	\$ 1,115,000	\$ 1,400,000	80%
PK900289	Lazy 5 Drainage Improvements	RCT	In-progress	\$ 90,630	\$ 150,000	60%
PK900144	Galena Schoolhouse Reno	CCCHP	In-progress	\$ 205,014	\$ 345,050	59%
PW920869	Fitness Courts Renown	402	In-progress	\$ 57,888	\$ 100,000	58%
PK052317	Bowers Mansion Seismic Retrofit (Trust + WC-1)	Silbserste	In-progress	\$ 552,047	\$ 974,173	57%
PW920864	Ranch House Settling Mitigation	402	In-progress	\$ 65,729	\$ 144,100	46%
PW920863	Melio Gaspari Water Park Safety Improvements	402	In-progress	\$ 225,335	\$ 547,295	41%
PW920872	Davis Creek Park Campground	402	In-progress	\$ 67,445	\$ 165,000	41%
PK052111	Ballardini Loop Trails	WC-1	In-progress	\$ 121,123	\$ 320,532	38%
PW920877	Sun Valley Bike Park - SLFRF	402	In-progress	\$ 168,489	\$ 500,000	34%
PW920878	So Valleys Reg Park Area 1 - SLFRF	402	In-progress	\$ 625,774	\$ 2,000,000	31%
PK900290	Sun Valley Regional Park Bike Park	RCT	In-progress	\$ 42,125	\$ 150,000	28%
PK052316	Rancho Playground Improvements	WC-1	In-progress	\$ 208,487	\$ 745,250	28%
PK052322	Rancho San Rafael Playground LWCF	LWCF	In-progress	\$ 204,999	\$ 745,250	28%
PW920856	Parks Public Water System	402	In-progress	\$ 127,497	\$ 467,688	27%
PW920862	Lemmon Valley Restroom/Ballfield Imp	402	In-progress	\$ 181,236	\$ 715,000	25%
PK906023	Rancho Wetlands/UNR	Other	In-progress	\$ 81,283	\$ 325,000	25%
PW920865	Virginia Foothills Playground Replacement	402	In-progress	\$ 146,076	\$ 586,914	25%
PK906057	Hidden Valley Trail System	RCT	In-progress	\$ 22,108	\$ 99,000	22%
PK900140	Galena School House Interior Restoration	RCT	In-progress	\$ 65,356	\$ 405,000	16%
PK052114	Carcione-Canepa Master Plan Implementation	WC-1	In-progress	\$ 43,589	\$ 296,560	15%
PK906056	Canepa Ranch Trailhead - Conserve NV	ConNV	In-progress	\$ 52,700	\$ 748,497	7%
PW920866	Golden Valley Park Playground Replacement	402	In-progress	\$ 38,580	\$ 609,102	6%
PW920879	RSR Community Space Ph1 SLFRF	402	In-progress	\$ 28,360	\$ 1,000,000	3%
PK052320	WC1 Riverbend Trails Phase 2	WC-1	In-progress	\$ 3,956	\$ 372,057	1%
PK906055	Hidden Valley Trail Improvements	RTP	In-progress	\$ 346	\$ 87,588	0%
PW920881	South Valleys Regional Park Phase 1	402	In-progress	\$ 122	\$ 567,800	0%
PK900141	South Valleys Regional Park Phase 1	RCT	In-progress	\$ -	\$ 759,500	0%
PW920880	SVRP Ph2A Pennington	402	In-progress	\$ -	\$ 3,500,000	0%
	<b>Total In-progress</b>			<b>\$ 6,236,881</b>	<b>\$ 17,285,035</b>	



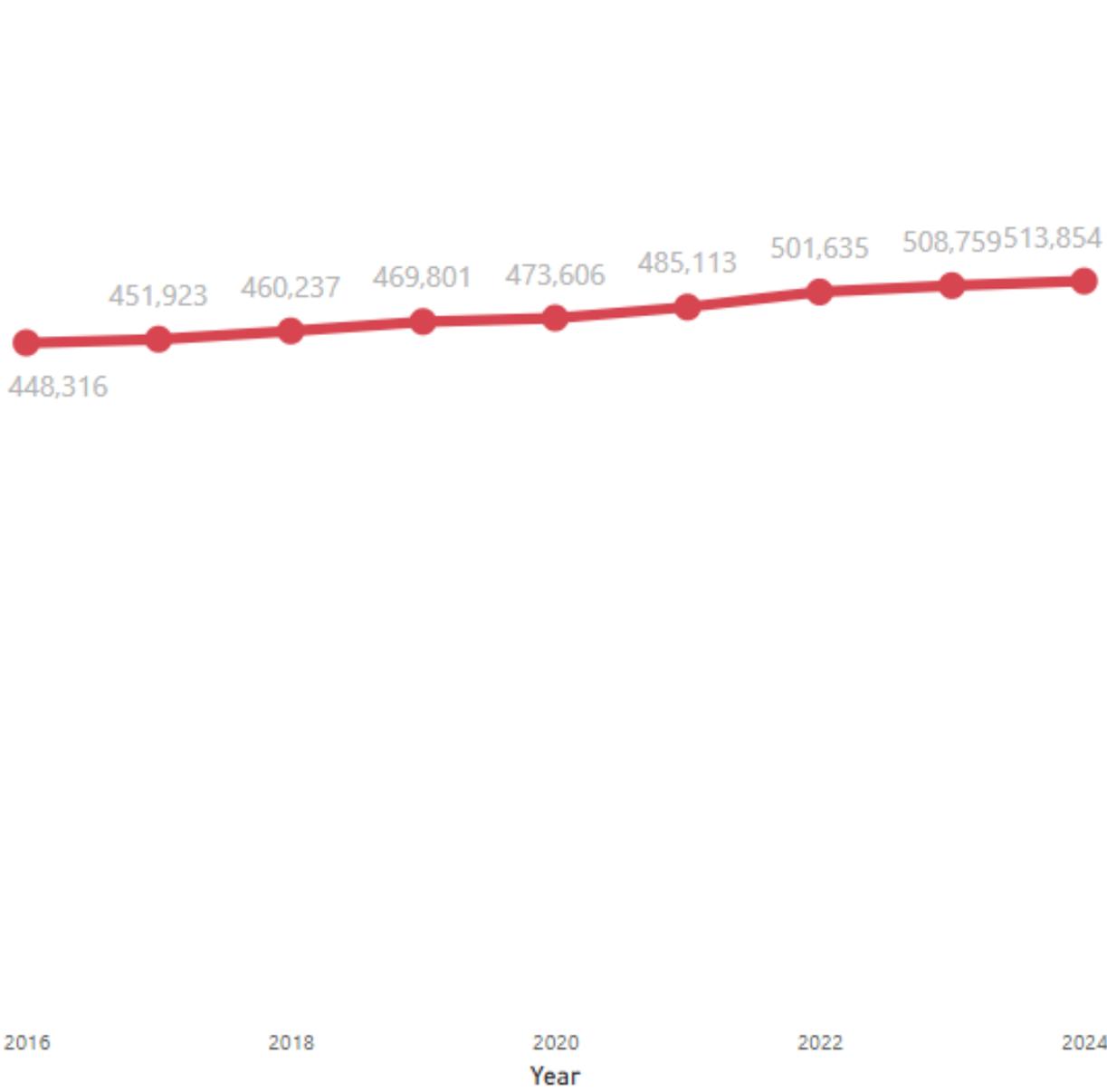
# Completed Capital Improvement Projects Over 5 Years

				Total Actuals Expenses	Estimated Project Cost
PK906046	Bowers Pool Facility Improvement	Pennington	Complete	\$ 239,530	\$ 447,715
PK052330	Bowers Pool Replaster	WC-1	Complete	\$ 555,965	\$ 569,302
PK052307	Crystal Peak Access Road	WC-1	Complete	\$ 145,700	\$ 145,700
PK052212	Golden Eage Improvements - parking lot	WC-1	Complete; City of Sparks project	\$ 300,000	\$ 300,000
PK052202	Hunter Creek Trailhead/Bridge	WC-1	Complete	\$ 121,329	\$ 121,329
PK900411	Lake Tahoe Bike Path Phase 4	SQ1	Complete	\$ 1,100,000	\$ 1,100,000
PK906049	NDF Parks & Open Space Weed Management	Other	Complete	\$ 100,000	\$ 100,000
PK906052	NDOW Regional Archery Facility	NDOW	Complete	\$ 397,987	\$ 407,169
PK906054	NDOW Regional Archery Facility (non grant)	Other	Complete	\$ 160,749	\$ 160,749
PK906047	NDOW Shooting & Archery Facility	NDOW	Complete	\$ 255,536	\$ 255,538
PK906051	Pennington Bowers Pool Facility Improvements	Pennington	Complete	\$ 539,647	\$ 539,647
C905301	Rancho San Rafael Master Plan Update	WC-1	Complete	\$ 150,000	\$ 300,000
PK905127	SQ1 One Truckee River Restroom Project	SQ-1	Complete	\$ 286,937	\$ 286,937
PK905126	SQ1 Riverbend	SQ-1	Complete	\$ 73,846	\$ 73,846
PK905125	SQ1 Truckee River Resoration	SQ-1	Complete	\$ 97,640	\$ 97,640
PK906048	Thomas Creek to Ballardini Connector Trail	Other	Complete	\$ 40,000	\$ 40,000
PK900143	Thomas Creek Trail re-route/bridge	WC-1	Complete	\$ 46,175	\$ 46,175
PK052105	Truckee River Bike Path Land - clean up	WC-1	Complete	\$ 107,068	\$ 107,068
PK905124	Truckee River Corridor Plan	SQ-1	Complete	\$ 474,999	\$ 474,999
PK900413	White's Creek Playground 5-12	RCT	Complete	\$ 49,063	\$ 50,000
PW920854	Bartley Ranch Bridget to Marr	402	Complete	\$ 106,246	\$ 106,246
PW920853	Historic Huffaker School House	402	Complete	\$ 3,046	\$ 3,046
PW920857	South Valleys Regional Park ADA Improvement	402	Complete	\$ 169,455	\$ 169,455
<b>Total Completed Projects</b>				<b>\$ 5,520,918</b>	<b>\$ 5,902,561</b>

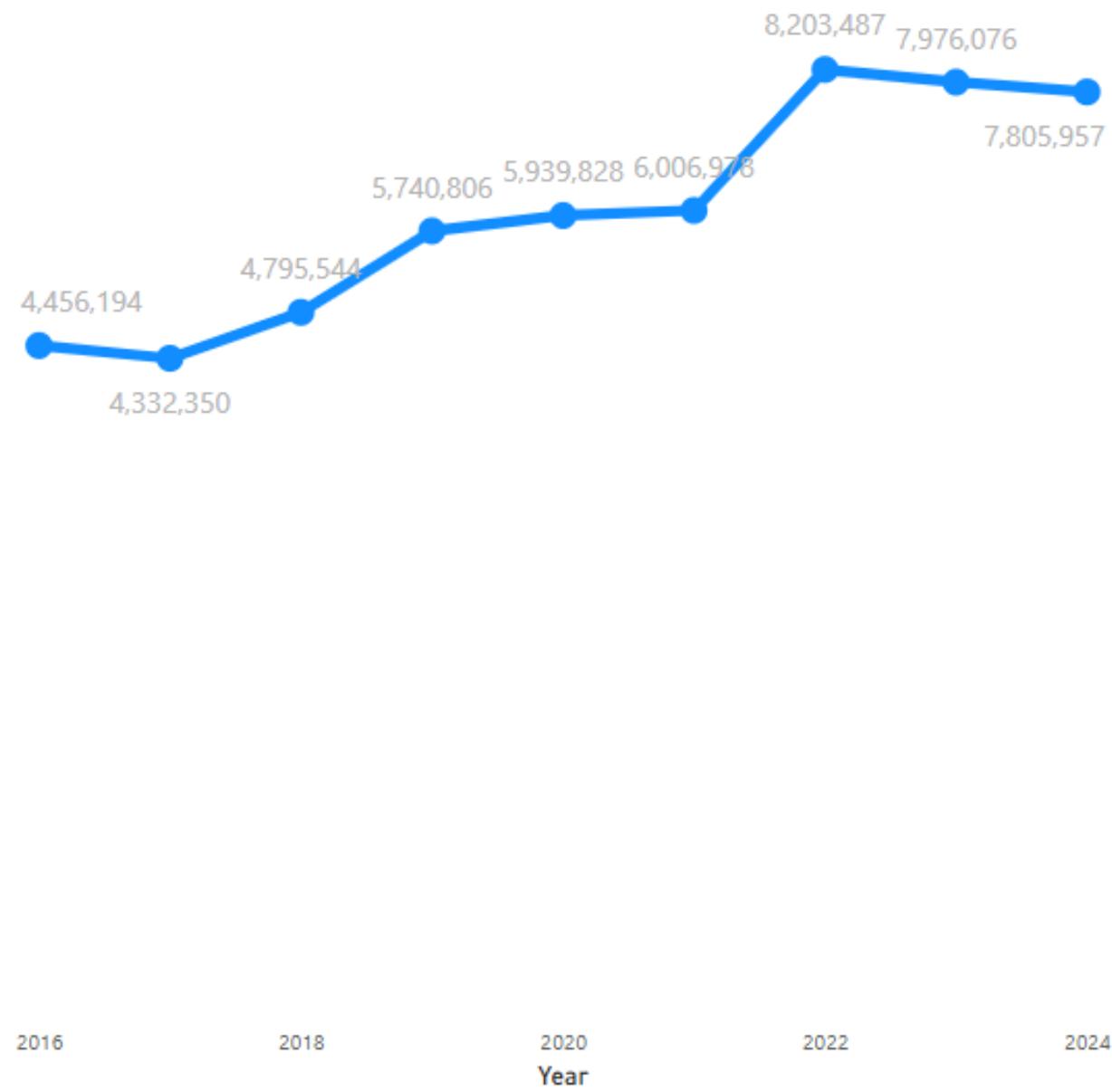


# Park Demand Insight

Population

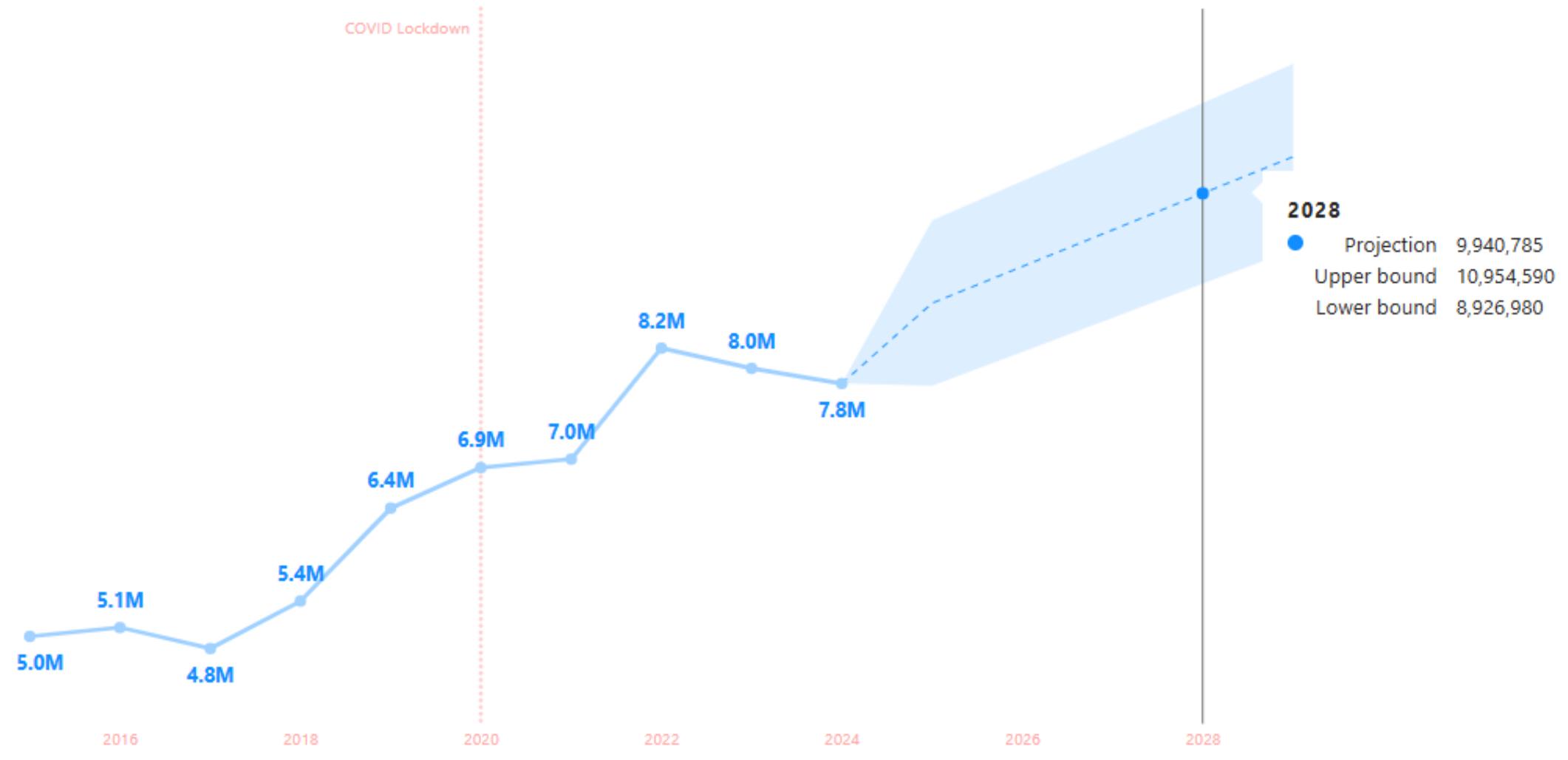


Attendance



# Park Attendance

Source: Car counters. Data gaps interpolated



# Park Infrastructure Details

Criteria	Criteria Weight	2024 Grade	Score	Score Calculation	Score Weight	Data Source
Capacity	15.0%	B	8.2/10.2	Acres per 1,000 residents ÷ benchmark	100%	NRPA Acres per Capita Benchmark (2024)
Condition	10.0%	C	87/100	Average Amenity Condition Score	40%	Condition Inspection Scoring
			69/100	Average Pavement Condition Index	60%	Pavement Inspection Program
Funding	15.0%	C	1,451/2,330	CIP projects & O&M funding ÷ benchmark	100%	NRPA Acres per Capita Benchmark (2024)
Future Need	15.0%	D	63/75	5 Year CIP Funding Future Projections	100%	Park operations stakeholder analysis, spending deficit trend, Park Master Plan
Operation and Maintenance	15.0%	C	\$2.3/\$7.5M	Asset Renewal CIP Project Throughput	20%	CIP Project Delivery ÷ CIP needs
			73/100	FTE per 10,000 residents	80%	NRPA Acres per Capita Benchmark (2024)
Public Safety	20.0%	B-	100/100	Playground Inspection Compliance	30%	Survey123 Inspection Forms
			20.0/100	Preventative tree pruning	10%	Maintenance Management System (Asset Essentials)
			24.4/26.9	SAF7 Reports (personal injury claims) ÷ total park visitors	60%	Risk department and car counter
Resilience	5.0%	B-	8.2/10	% of turf using recycled water	100%	WC Reclaim water billing
Innovation	5.0%	B	84/100	Average stakeholder score, Smart,central irrigation controls, online reservation and point of sale system	100%	Park operations stakeholder analysis

Overall Grade

C



# Parks Fiscal Year 26 Budget – Above Base Request

- Approved as base adjust:
  - Seasonal staffing for new trailheads at Riverbend and Carcione/Canepa by reallocating current seasonal funding resources.
  - Services & Supplies budget for the Trail Program by reallocating current funding resources.
- Not approved:
  - 1.75 Parks Maintenance Worker for South Valleys Regional Park to accommodate the expansion of South Valleys Regional Park.

# CIP Proposals

Rancho San Rafael-Arboretum Irrigation Improvements	\$ 2,320,000
Rancho San Rafael Regional Park - Arboretum Cactus Succulent Garden final design	\$ 550,000
Bowers Mansion Park - Irrigation Infrastructure Renovation	\$ 2,140,000
North Valleys Splash Park Resurfacing	\$ 415,000
Carcione Railroad Crossing Feasibility Study	\$ 330,000
Rancho San Rafael Regional Park - Highland Ditch improvements	\$ 435,000
Virginia Foothills Park-Repair drainage	\$ 570,000
Anderson Parks Evans Creek Bridge Safe Access	\$ 150,000

# Measuring Success

**Mission:** Open, clean, and safe Parks

## Workload Indicators

	<u>Description</u>
<b>Park Attendance</b>	Workload on asset use, programming, and Ranger resource demand
<b>Reservations</b>	Workload on asset use, programming, and Ranger resource demand
<b>FTE Per Developed Acre</b>	Staffing to infrastructure maintenance indicating workload distribution and service level
<b>FTE Per 10k Population</b>	Staffing to area population indicating Ranger workload distribution and service level
<b>CIP Backlog</b>	Backlogged infrastructure capital replacements indicating asset service level

## Key Performance Indicators

	<u>Description</u>
<b>SAFE FROM CRIME</b>	Documented damage to persons and property (SAF7) indicating safety trend
<b>SAFE PLAYGROUNDS</b>	# playground inspections indicating regulatory compliance and playground service levels
<b>Park Amenity Condition</b>	Average condition and asset degradation of park amenities indicating asset condition
<b>Pavement Condition Index</b>	Average condition and asset degradation of park pavement indicating asset condition
<b>Volunteer Hours</b>	Volunteer Hours per month by type
<b>Natural Vegetation Rehab</b>	Acres of revegetation and noxious weed treatment

# FY26 Focused Goals

## Initiatives

### Description

Initiatives	<u>Description</u>
<b>Create Digital Donation Process</b>	Develop and implement a process for collecting donations digitally
<b>Develop Trail Maintenance Plan</b>	Develop in house ArcPro skills for data analysis. Create a trail maintenance and capital plan with data collected in the field.
<b>NRPA Agency Reformance Review</b>	Develop roles and responsibilities to report WC metric to NRPA to be incorporated in reporting. This provides benchmark data for infrastructure scorecard and stakeholder communication.
<b>PWS Facility Plan</b>	Pursue PWS Facility Planning for defining PWS ownership processes, responsibilities, capital outlook, and regulatory compliance. Consult with engineering and potentially submit as a CIP project.
<b>Review Rancho Maintenance Yard Logistics</b>	Review 2024 master plan and develop plan for operational efficiency at the Rancho San Rafael Maintenance Yard.
<b>Review Volunteer Program</b>	Review volunteer program system for opportunity to increase hours volunteered. Areas may include promoting, appreciating, and ease of process.
<b>Parks Shared Drive Clean Up</b>	Develop Phase 1: File structure and document standardized naming.
<b>Special Events Policy and Process Improvement</b>	Revisit as is process, improve, and add policy for all regional parks
<b>OSRPC staff report process improvement</b>	Review and improve OSRPC process. Explore Granicus for approval process. Review accessibility requirements.
<b>Regional Trail Plan</b>	Develop plan and policy for enhancing non-motorized recreation opportunities for residents and visitors by identifying and connecting trails across the Truckee Meadows region



## Make A Donation - Washoe County

Local giving, lasting community impact.

\$25

\$50

\$100

\$250

\$500

\$750

\$1000

\$2700

Other



name@domain.com



(555) 123-4567

First Name

Last Name

Number, Street, Apt.

Address Continued (optional)

United States



Alabama



City

Zip Code

Please Select from Dropdown



Other Gift Dedication

Certain fields on this section have been blurred for security purposes.

eCheck



Credit Card



I agree to the [Payment Terms of Service](#) and authorize this payment.

**Donate Once**

