



Fiscal Year 2022/2023 Budget Update



**Washoe County Open Space and Regional Parks Commission
February 1, 2022**



FY 2023 Budget Schedule

December - February

Step 1

Base Budget and ETC

- Base budget adjustments for contract price increases and net-zero changes are due by Jan. 21st.
- ETC – important to review to know your costs and revenues

January – February

Step 2

Above-Base Requests

- No SAP entry
- Submit budget forms to Budget Division
- Personnel forms still required for reclass and new position requests
- Requests due Jan 28th.

March - April

Step 3

Analysis of Requests and Recommendations

- Budget Meetings – week of February 28th - March 7th
- Analysis completed by April
- JEC reviews

May

Step 4

Finalize Budget

- Budget due to State by June 1



FY 2023 Capital Improvement Projects (Fund 402 – General Fund)

1. South Valleys Regional Park Master Plan buildout –\$3MM
2. Melio Gaspari Water Play Park Safety Improvements - \$450,000
3. Virginia Foothills Park Playground Replacement - \$400,000
4. Golden Valley Park Playground Replacement - \$500,000
5. Ranch House Settling Mitigation - \$131,000
6. Lemmon Valley Park Improvements - \$650,000
7. Arboretum Cactus and Succulent Garden Design - \$300,000
8. Regional Park Security Cameras - \$220,000

Total Request \$5,651,000



FY 2022/2023 Above Base Requests

1. May Museum – loss of revenue due to Covid - \$125,000
2. Increase in Services and Supplies due to inflation - \$134,565
3. 2.75 FTE Maintenance Worker – Parks - \$210,675
4. Two additional Trucks - \$120,480
5. Reclassification of 2 Park Ranger I's to Park Rangers - \$22,868
6. Three Temporary Recreation Specialists - \$99,855
7. Increase Part-Time Range Safety Officer to Full Time - \$20,913
8. Increase 0.90 FTE Park Ranger i to 1.0 FTE Park Ranger - \$20,148
9. Utility Vehicle for North Region - \$15,000
10. Increase Arboretum Services and Supplies - \$147,509



FY 2022/2023 Above Base Requests

- 11. Maintenance Worker – Parks (Arboretum) - \$76,609
- 12.*1.75 Maintenance Worker – Parks (South Valleys) - \$134,066
- 13.*Services and Supplies increase (South Valleys) - \$113,966

Total CSD Above Base Requests	\$1,853,834
Total Parks Request	\$1,241,654
Revenue Offset	\$82,802
Net Request	\$1,158,852

*Contingent upon approval of CIP project

