

Parks and Recreation Department



Mission Statement

To enhance the quality of life of the citizens of North Las Vegas by providing a diversity of open space, parks and leisure opportunities.

Department Description

The Parks and Recreation Department provides programs and facilities to support citizens' diverse interests in parks, recreation and culture. The Department's core services are dispersed throughout the City to enable access to all residents of the community from toddlers to senior citizens. The three core services are Administration and Planning, Recreation Services and Parks and Facility Maintenance.

Division/Major Program Description

Administration and Planning is responsible for implementing the City's Park Master Plan through current and long-range planning. This includes the Department's Capital Improvement Program and working with developers to build and dedicate parks and trails. All of the department-wide communication and marketing activities are produced by this section, and constant communication is maintained with the City Council and Advisory Boards. This section is also responsible for budget development, as well as goal and priority setting for the Department. A multitude of grants and alternative funding sources are actively being pursued.

Recreation Services provide for the management and operation of the following programs and facilities: a nine-hole golf course, special events, youth enrichment, sports, recreation centers, Safekey, aquatics, and senior services. All of the services offer a multitude of organized and drop-in programs and classes to provide enrichment for all groups.

Special Events such as art shows, concerts, and educational programs are offered throughout the year at various locations. Safekey assists parents by providing a safe, secure and structured environment for children at all elementary and middle schools in the City before and after school. Both youth and adult organized programs for leagues, classes and camps are held regularly.

Aquatics offer an extensive range of classes from beginners to advanced programs. Outdoor and indoor pools provide extensive opportunities for recreation, lap or water exercise swimming.

The Division also provides senior adults with services that offer socialization, transportation, health and outreach services as well as an extensive array of recreational program opportunities. The senior center embraces mature residents through an extensive use of volunteers.



Parks and Facility Maintenance manages and maintains over 190 acres of developed parkland, open space, trails and public grounds, including 26 parks (excludes 160 Bureau of Land Management (BLM) acres or new parks not yet acquired). Park sites allow the community to hold sporting events and large

group recreational opportunities. Some of the types of facilities supporting activities in the City's parks are playgrounds, water features, picnic ramadas, tennis, sand volleyball, basketball, soccer and softball and baseball fields. These facilities are designed to accommodate individuals, families, or groups.

Fiscal 2003-04 Highlights

- Completed update of Parks and Recreation Master Plan.
- Design of Lower Las Vegas Wash Detention Basin Park.
- Purchase of Mobile Sound Stage.
- Cheyenne Sports Complex Renovation of Picnic Area and Hub Project.
- Design of Gowan/Simmons Park.
- Completed design of two new parks in Aliante Development.

Fiscal 2004-05 Goals

- Implement computerized software program enabling the Department to more efficiently conduct registrations, schedule facilities, and provide financial and participation reports.
- Construction of Lower Las Vegas Wash Detention Basin Park.
- Construction of Gowan/Simmons Park.
- Establish action plan based upon priorities and recommendations in the update of Master Plan.
- Completed update of park maintenance standards.
- Continue Task Force work on planning future facilities and parks.
- Complete update of Department Park Standards.

Department Performance Measures

Measures	Actual 2002-03	Estimated 2003-04	Budget 2004-05
Responsiveness			
Number of program participants	n/a	716,683	731,000
Number of park areas maintained	n/a	24	26
Number of total park acres maintained*	n/a	190	217
Number of miles of trails	n/a	24 miles	26 miles
Number of park and recreational facilities	n/a	2	2
Satisfaction			
Percent of satisfied program participants	n/a	-	-
Number of recreation programs	n/a	723	738

* Parks acres only, does not include open space, medians, etc.



Department Financial Trend - Parks and Recreation

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	2004 vs 2005 Variance Percent
Expenditures by Object					
Salaries & Wages	4,477,472	5,653,600	5,927,800	274,200	4.85
Employee Benefits	1,220,946	1,523,073	1,584,200	61,127	4.01
Supplies & Services	2,440,316	2,638,198	3,530,200	892,002	33.81
Capital Outlay	467,826	341,200	242,400	(98,800)	(28.96)
Transfers & Other Expense	164,393	26,000	426,000	400,000	1,538.46
Department Total	8,770,953	10,182,071	11,710,600	1,528,529	15.01
Expenditures by Division					
Swimming Pools	557,324	660,400	616,600	(43,800)	(6.63)
Recreation Centers	3,683,732	4,426,200	5,467,800	1,041,600	23.53
Parks Administration	636,054	674,700	746,400	71,700	10.63
Ground Maintenance	3,242,274	3,759,798	4,309,200	549,402	14.61
Golf Course	651,569	660,973	570,600	(90,373)	(13.67)
Department Total	8,770,953	10,182,071	11,710,600	1,528,529	15.01
Expenditures by Fund					
General					
Swimming Pools	557,324	660,400	616,600	(43,800)	(6.63)
Recreation Centers	2,145,300	2,428,500	2,815,900	387,400	15.95
Parks Administration	259,725	325,700	346,400	20,700	6.36
Parks & Ground Maint	3,242,274	3,759,798	4,222,400	462,602	12.30
General Fund Total	6,204,623	7,174,398	8,001,300	826,902	11.53
Parks & Recreation Support					
Street Maint., Parks, Fire Stations	73,581	26,400	504,400	478,000	1,810.61
Activity & Prog. Support	422,418	670,000	720,600	50,600	7.55
Safekey Support	968,056	1,157,300	1,694,500	537,200	46.42
Community Support	147,958	170,400	219,200	48,800	28.64
Parks & Recreation Improvements	302,748	322,600	0	(322,600)	(100.00)
Fund Total	1,914,761	2,346,700	3,138,700	792,000	33.75
Golf Course					
Golf Course	651,569	660,973	570,600	(90,373)	(13.67)
Non-Capital Projects Total	8,770,953	10,182,071	11,710,600	1,528,529	15.01
Capital Projects					
Park Dist. #1	17,813	99,100	85,000	(14,100)	(14.23)
Park Dist. #2	0	47,400	0	(47,400)	(100.00)
Park Dist. #3	82,083	900,000	6,387,000	5,487,000	609.67
Park Dist. #4	0	30,000	0	(30,000)	(100.00)
Street Maint., Parks, Fire Stations	0	0	1,853,200	1,853,200	100.00
Kiel Ranch Support	1,667	27,000	369,700	342,700	1,269.26
Las Vegas Wash Trail	139,104	1,732,200	0	(1,732,200)	(100.00)
Las Vegas Wash Trail Ph. 2	0	0	2,450,000	2,450,000	100.00
Capital Projects Total	240,667	2,835,700	11,144,900	8,309,200	293.02
Total Department Expenditures	9,011,620	13,017,771	22,855,500	9,837,729	75.57



Department Financial Trend - Parks and Recreation

	2002-03 Actual	2003-04 Amended Budget	2004-05 Adopted Budget	2004 vs 2005 Variance Amount	Variance Percent
Authorized Personnel					
General					
Swimming Pools	25.50	20.00	20.00	0.00	0.00
Recreation Centers	42.80	44.60	45.60	1.00	2.24
Parks Administration	3.00	3.00	3.00	0.00	0.00
Parks & Ground Maintenance	30.20	36.90	37.90	1.00	2.71
Total FTE's General Fund	101.50	104.50	106.50	2.00	1.91
Other Funds					
Special Events	12.40	15.00	15.00	0.00	0.00
Safekey	47.50	44.00	45.20	1.20	2.73
Parks Rec Community Spec Events	0.00	1.60	1.60	0.00	0.00
Golf Course	11.50	10.00	10.00	0.00	0.00
Total Other Funds	71.40	70.60	71.80	1.20	1.70
Total FTE's Parks & Recreation	172.90	175.10	178.30	3.20	1.83



CITY OF NORTH LAS VEGAS

FY 2004-05 Budget Adjustments

CIP#	Fund	Div.	Request Description	F.T.E.'s	Salaries & Benefits	Supplies/ Services	Capital	Total Request
	0100	4514	Recreation Supervisor	1.00	71,700		1,500	73,200
	0100	4514	Electrical Power - Silver Mesa Recreation Center (SMRC) and Neighborhood Recreation Center(NRC)			50,000		50,000
	0100	4514	Natural Gas- SMRC			5,800		5,800
	0100	4514	Floor Re-Finishing - SMRC			8,500		8,500
	0100	4514	Taste and Tunes			61,700		61,700
	0100	4514	Social Seniors Nutrition Program			35,100		35,100
	0100	4522	Additional 6 Month - Nature Discovery			5,900		5,900
	0100	4522	Travel and Training			1,000		1,000
	0100	4522	Increase in Electrical Fees (Pools)			30,000		30,000
CIP	0100	4522	Simmons/Gowan Park - Maint Worker (6 Months)	1.00	25,200	24,400		49,600
CIP	0100	4522	Las Vegas Wash Trails: Phase I, Carey, ML King			226,000		226,000
	0268	4514	Treadmill				7,000	7,000
	0268	4514	Copy machine			1,700	8,900	10,600
	0268	4521	Cheyenne Hub engineering and design			118,200		118,200
	0268	4521	Traffic - Bucket Truck				50,000	50,000
	0268	4522	Rewiring of Main Parks maintenance shop				36,800	36,800
	0268	4522	Replace 2 Pickup trucks and accessories				50,000	50,000
	0275	4514	Class software			50,000		50,000
	0275	4514	Chalk and field paint			5,800		5,800
	0277	4514	Golf Course Clubhouse				75,000	75,000
	0277	4514	New Safekey Site	1.16	29,400	20,200		49,600
	0277	4514	Safekey Site			16,000		16,000
	0277	4514	Travel and training			1,000		1,000
	0277	4514	Rec N Roll van painting			4,500		4,500
	0278	4514	Overtime		10,700			10,700
	0278	4514	Taste and Tunes			37,800		37,800
	0278	4514	Movie Madness			500		500
	0284	4521	Kiel Ranch			1,700	368,000	369,700
	0630	4524	Golf Course Clubhouse				75,000	75,000
CIP	0268	4521	Teen Center Feasibility Study			100,000		100,000
CIP	0268	4521	McCool Park Design			250,000		250,000
PR-03	0253	4521	Lower Las Vegas Wash Detention Basin				2,906,000	2,906,000
PR-12	0268	4521	NRC remodel				124,000	124,000
PR-14	0251	4521	Boris Terrace Park				85,000	85,000
PR-14	0268	4521	Boris Terrace Park				83,000	83,000
PR-18	0253	4521	Simmons/Gowan Park				2,800,000	2,800,000
PR-19	0268	4521	Tonopah Park				196,000	196,000
PR-27	0268	4521	Herbert Park				232,000	232,000
PR-28	0253	4521	Eldorado Park				354,000	354,000
PR-39	0268	4521	Senior Center				100,000	100,000
PR-40	0253	4521	Goynes outfield fence				45,000	45,000
PR-41	0253	4521	Seastrand Park improvements				212,000	212,000
PR-42	0253	4521	Flores Park				70,000	70,000
PR-43	0268	4521	Civic Center landscape				1,000,000	1,000,000
PR-44	423	4521	LV Wash Trails, Ph 2			220,000	2,230,000	2,450,000
				<u>3.16</u>	<u>137,000</u>	<u>1,275,800</u>	<u>11,109,200</u>	<u>12,522,000</u>

