Douglas County Community & Senior Center
Senior Services & Transportation Divisions
1329 Waterloo Lane, Gardnerville, NV 89410
775-782-5500 X3 Fax 775-783-6457

DOUGLAS COUNTY SENIOR SERVICES AND PUBLIC TRANSIT ADVISORY BOARD SPECIAL MEETING

Community and Senior Center,
P.O. Box 218, Minden, NV 89423
Phone: (775) 782-5500 Fax: (775) 783-6457
http://www.douglascountynv.gov/325/Community-and-Senior-Center

Doug Sonnemann	Chairman
Andrea Rajeski	Vice- Chairman
Ann Carroll	Council Member
Antionette Casselberry	Council Member
Dale Pelz	Council Member
Mickie Hempler	Council Member
Alice Artellan	Young at Heart Representative
Brook Adie	Staff Representative
Ryan Stanton	Staff Representative
Geoff Bonar	Staff Representative
Amanda Reid	Staff Representative
Jodi Martinez	Staff Representative

SPECIAL MEETING AGENDA FOR THE DOUGLAS COUNTY SENIOR SERVICES AND PUBLIC TRANSIT ADVISORY BOARD

Date: April 20, 2026 **Time: 8:15 a.m.**

Place: Douglas County Community and Senior Center
Carson Valley Health Conference Room
1329 Waterloo Lane, Gardnerville, NV 89410

1. **OPENING:** Call to Order and Roll Call. Pledge of Allegiance.
2. **APPROVAL OF AGENDA:** Approval of the meeting agenda for April 20, 2026.
3. **APPROVAL OF PREVIOUS MINUTES:** Approval of the previous meeting minutes of February 9, 2026.
4. **PUBLIC COMMENT:** DISCUSSION ONLY, NO IMMEDIATE ACTION CAN BE TAKEN**.**
5. **ADMINISTRATIVE AGENDA**.
   a) Presentation: South County Expansion Project
      - DART will give a presentation to discuss the desired expansion of services in South County.
   b) Presentation: Budget Presentation
      - Director Adie will give the Budget Presentation for Community Services
   c) Discussion and Possible Action: Staff Reports
      - This is an opportunity for staff to present updates on programs and projects.
6. **PUBLIC COMMENT: DISCUSSION ONLY, NO IMMEDIATE ACTION CAN BE TAKEN.**
7. Requests for possible future agenda items: No action will be taken on this item.
8. Next meeting tentatively scheduled for May 11, 2026.
9. **ADJOURNMENT**

Written Public Comment: To offer public comment before the Senior Services and Public Transit Advisory Board meeting, members of the public may submit public comments via email to the Director at badie@douglasnv.us.
In Person Public Comment: Members of the public may attend the meeting in person at the address listed at the top of the agenda**.**
Supporting Materials: Copies of supporting material can be requested in person from the Community Services Department, 1329 Waterloo Lane, Gardnerville, Nevada or by calling Brook Adie at 775-782-6246. Electronic copies of the agenda and supporting materials are also available at the following websites: State of Nevada Public Notices Website: https://notice.nv.gov/
Douglas County Meeting website: https://douglascountynv.granicus.com/ViewPublisher.php?view_id=1
Notice to Persons with Disabilities: Members of the public who are disabled or require special assistance or accommodations are requested to notify the Douglas County Community Services Department in writing at Post Office Box 218, Minden, Nevada 89423 or by calling 775-782-5500 at least 24 hours in advance of the meeting.
Members of the public may call the Community Services Department at 775-782-5500 to obtain help making public comment using any of the foregoing methods. A copy of the finalized agenda is posted at the Douglas County Community & Senior Center at 1329 Waterloo Lane, Gardnerville, Nevada.

Douglas County Senior Services and Public Transit Advisory Board Meeting Minutes

Date: February 9, 2026
Location: Douglas County Community and Senior Center

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1. Opening

Call to Order: 8:16 am

Pledge of Allegiance: Lead by Deputy Director Stanton.

Board members Present: Sonnemann, Rajeski, Carroll, Pelz, Artellan.

Absent: Done.

Staff Present: Stanton, Drees-Wasmer, Reid, Martinez.

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2. Approval of the Agenda for February 9, 2026

- Motion to approve the agenda: Pelz (1st), Rajeski (2nd)
- Votes were:
    - Ayes: Sonnemann, Rajeski, Carroll, Pelz, Artellan.
    - Nays: None.
    - Absent: None.
- Motion carried.

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3. Approval of Previous Meeting Minutes of January 12, 2026

- Motion to approve the minutes: Rajeski (1st), Carroll (2nd)
- Votes were:
    - Ayes: Sonnemann, Rajeski, Carroll, Pelz, Artellan.
    - Nays: None.
    - Absent: None.
- Motion carried.

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4. Public Comment

- Deputy Director Stanton shared that Casselberry was not officially on the board last meeting. The minutes reflect this. Her and a lake member will go before the BOCC and should be approved for next month.

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5. Agenda Items

a. Discussion and Possible Action: Election of Officers and Appointment to the Community Services Foundation

- Chair Sonnemann opened up the discussion for election of officers.
- Motion to elect Sonnemann as Chair:
- Rajeski (1st), Pelz (2nd)
- Votes were:
  - Ayes: Sonnemann, Rajeski, Carroll, Pelz, Artellan.
  - Nays: None.
  - Absent: None.
- Motion carried. Chair Sonnemann re-appointed as Chair.
- Motion to elect Rajeski as vice chair.
- Pelz (1st), Sonnemann (2nd)
- Votes were:
  - Ayes: Sonnemann, Rajeski, Carroll, Pelz, Artellan.
  - Nays: None.
  - Absent: None.
- Motion carried. Vice Chair Rajeski re-appointed as Vice Chair.
- Chair Sonnemann will continue serving on the Foundation board.
- Board member Artellan will report to Young at Heart.
- Chair Sonnemann will continue serving on TRIAD.

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b. Discussion and Possible Action: Advisory Board Trips 2026

Deputy Director Stanton discussed various locations for senior center tours.

- Location suggestions included Dayton, Virginia City and South Lake Tahoe.
- The board agreed they would like to tour quarterly.
- Motion to take 3 senior center tours as listed above.
- Rajeski (1st), Pelz (2nd)
- Votes were:
  - Ayes: Sonnemann, Rajeski, Carroll, Pelz, Artellan.
  - Nays: None.

  - Absent: None.
- Motion carried.

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c. Discussion and Possible Action: Staff Reports

- Social Services Manager Martinez gave an update on the Homemaker program.
  - Currently serving 92 clients.
  - Program is fully staffed.
  - 12 clients remain on the waitlist.
  - Staff are conducting more frequent visits.
- Vice Chair Rajeski asked whether the program works with SAFE for additional assistance.
  - Jodi indicated that collaboration with outside resources could be beneficial, including coordination with social workers and the Center for Independent Living, particularly for assistance with a blind client.
- Community Services Manager Reid gave an update on DART.
  - Two new buses and two transit vans have been acquired.
  - Vehicles are expected to be picked up soon.
  - Plans to expand DART service to TRE with hopes of establishing a regular route by Summer 2026.
  - One full-time driver opening and one part-time opening.
  - Working with HR to convert a position into an office assistant to assist with dispatch operations.
- Vice Chair Rajeski asked about new DART service for North County.

- Community Services Manager Reid shared that CAMPO covers North County.
  - Staff are working on a grant to increase rides.
  - Dial-A-Ride services are currently provided in North County.
- Kahle is looking into a second day for congregate dining.
- New MOW vehicle fitted with heating and cooling units thanks to YAH. This will help deliver food to Kahle safely.
- Deputy Director Stanton discussed potential route changes for South County transit, which will be reviewed by this board during early planning stages.
  - Budget Analyst is acting Adult Day Club Supervisor.
  - Budget is currently being built and will be presented to the BOCC on March 30th.
  - Father Daughter Dance sold 1200 tickets. Staff and volunteers did an excellent job.
  - Cultural and Performing Arts Community Center – visioning workshop on Wednesday from 5-7pm in the dining room.
- Chair Sonnemann shared that the Foundation and the CVAC gave $65,500 each for architecture plans.
- Vice Chair Rajeski asked if the DART application was updated.
  - Community services manager Reid shared that it is being reviewed by legal with hopes that seniors will not need a dr signature.

6. Public Comment

- None.

7. Requests for Future Agenda Items:

- None.

8. Next meeting is tentatively scheduled for March 9, 2026.

9. Adjournment

- Meeting adjourned at 8:51 am.

DOUGLAS COUNTY
COMMUNITY SERVICES

DART TRANSPORTATION

Douglas Area Rual Transit (DART) Services

DART Commitment

Committed to providing transportation to the residents of Douglas County, offering two options for general public, senior and ADA riders.

DART Express Route

The DART Express operates on scheduled routes with designated stops and is open to the general public. It provides reliable, safe, and affordable transportation to key destinations, including shopping centers, medical facilities, and the Douglas County Community & Senior Center.

DART Dial-A-Ride

DART Dial-A-Ride is a curb-to-curb, shared-ride transportation service designed for seniors age sixty (60) years and older, as well as ADA-certified riders of any age who are unable to use fixed-route service. This service supports mobility and independence by providing access to essential destinations such as medical appointments, shopping, community events, and other daily activities.

Douglas Area Rural Transit
DART
Going The Extra Mile
775-783-6455 775-783-6456

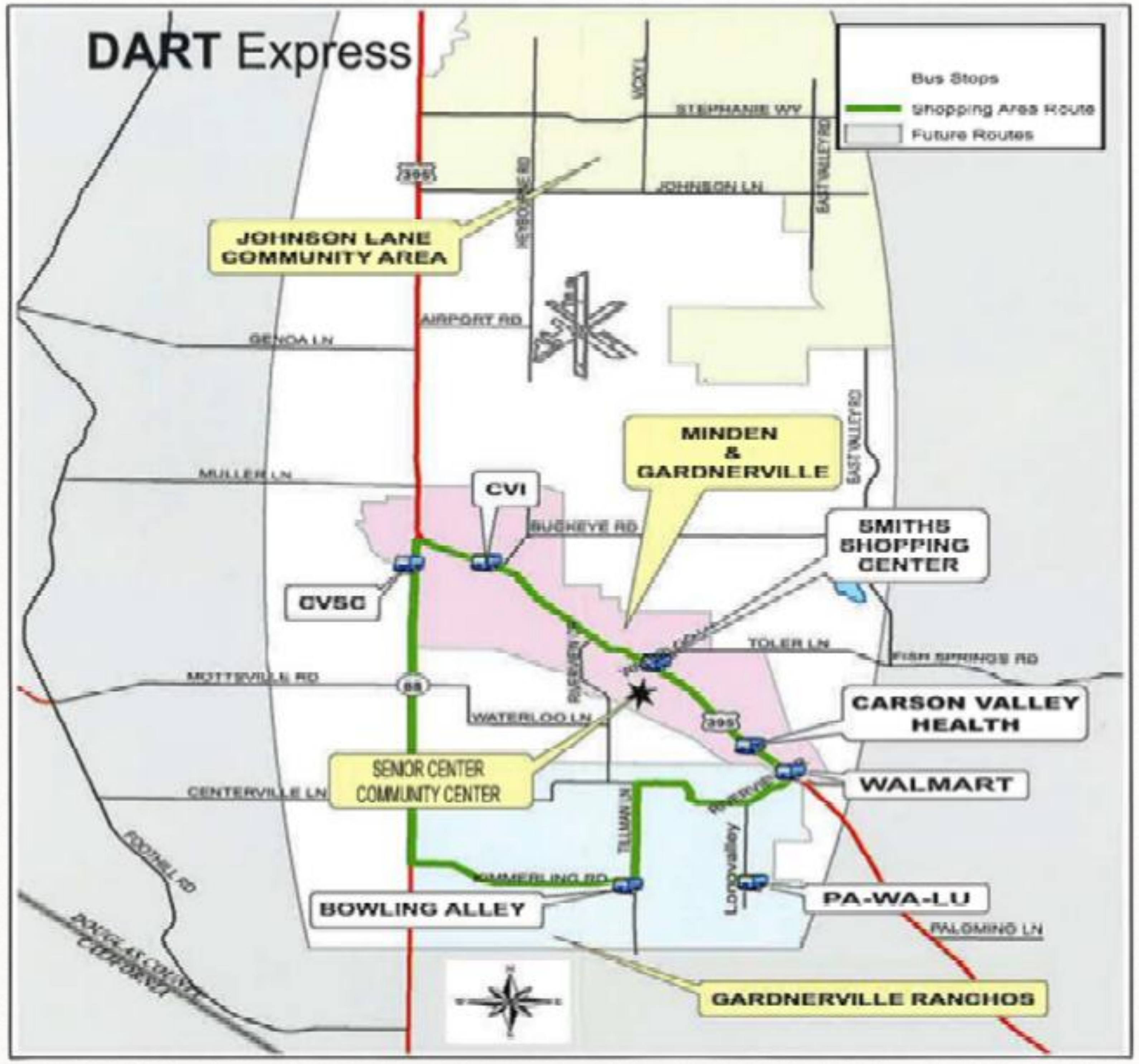
DART ROUTES

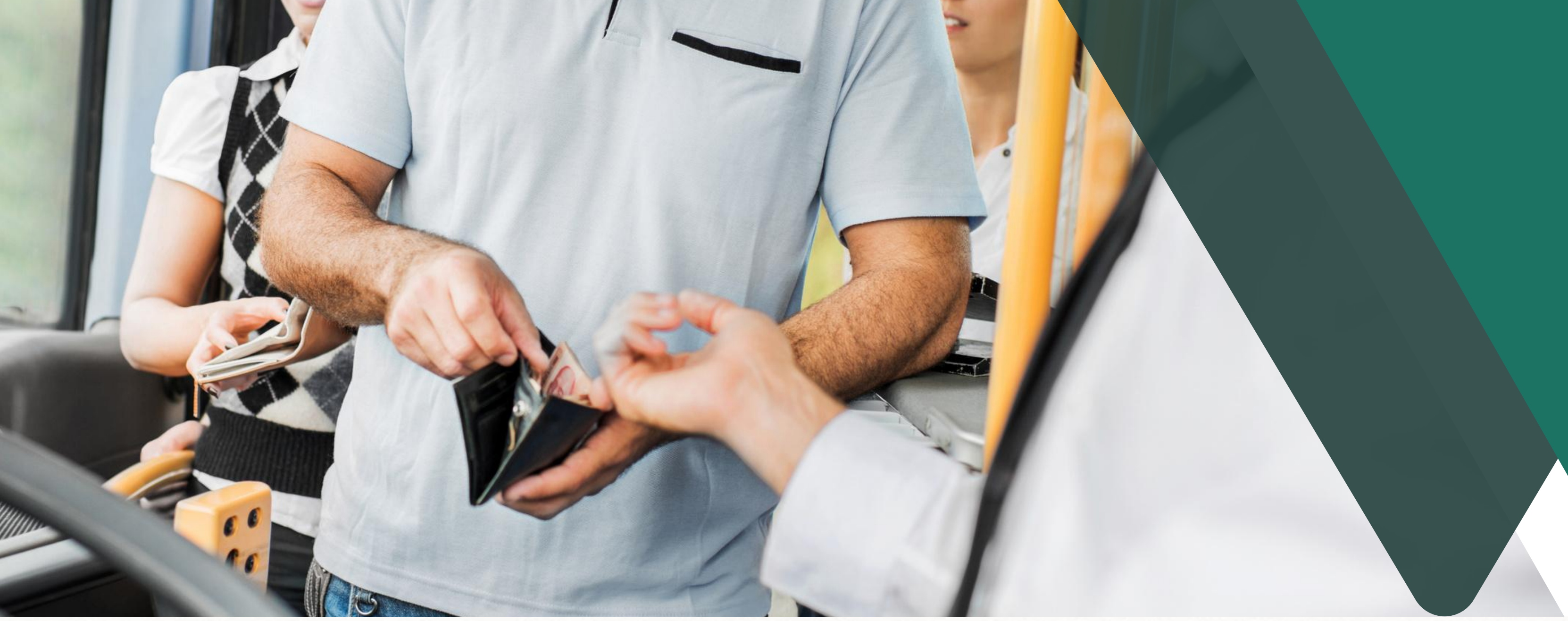
Northbound - DART Express	TILLMAN CENTER (Bowling Alley)	CARSON VALLEY MEDICAL CENTER	WALMART	SENIOR CENTER COMMUNITY CENTER	SHOPPING CENTER (SMITHS)	CARSON VALLEY INN	LIBRARY	CARSON VALLEY SWIM CENTER	IRONWOOD CENTER
Route # 1	7:10am	7:20am	7:25am	7:35am	7:40am	7:55am	----	8:00am	8:05am
Route # 3	11:00am	11:10am	11:15am	11:25am	11:30am	11:45am	11:50am	11:55am	12:00pm
Route # 6	4:30pm	4:40pm	4:45pm	4:55pm	5:00pm	5:10pm	5:20pm	5:30pm	On-Call

Northbound - DART Express	PA-WA-LU	CARSON VALLEY MEDICAL CENTER	WALMART	SENIOR CENTER COMMUNITY CENTER	SHOPPING CENTER (SMITHS)	CARSON VALLEY INN	LIBRARY	CARSON VALLEY SWIM CENTER	IRONWOOD CENTER
Route # 4	2:10pm	2:15pm	2:20pm	2:30pm	2:40pm	2:50pm	2:55pm	3:00pm	3:15pm

Southbound - DART Express	IRONWOOD CENTER	CARSON VALLEY SWIM CENTER	LIBRARY	CARSON VALLEY INN	SHOPPING CENTER (SMITHS)	SENIOR CENTER COMMUNITY CENTER	WALMART	CARSON VALLEY MEDICAL CENTER	TILLMAN CENTER (Bowling Alley)
Route # 2	8:05am	8:10am	----	8:15am	8:30am	8:35am	8:45am	8:50am	9:00am
Route # 5	3:15pm	3:20pm	3:30pm	3:40pm	3:50pm	3:55pm	4:05pm	4:15pm	4:30pm

DART Express





DART FARES

Seniors (60+) suggested donation	**$1**
Medicare/Disabled Passengers	**$1**
Student ID	**$1**
Adult (age 12+)	**$2**
Personal Care Attendant	**Free**
Companion	**$2**
Children under 10 years of age w/Adult	**Free**
20 Ride Pass	**$18**
40 Ride Pass	**$30**

DART OPERATIONS

13

Staff Members

- 1 Supervisor
- 1 Specialist
- 7 Full-time drivers
- 2 Part-time drivers
- 2 On-call drivers

16

DART Vehicles

- 12 ADA Buses
- 1 ADA Transit Van
- 1 Non-ADA Transit Van
- 2 ADA Caravans

1

Vacant Positions

- 1 Part-time Office Assistant

1

Pending Vehicles

- 1 ADA Transit Van (CAMPO Grant)

DART RIDERSHIP

Overall Ridership

Dial-A-Ride and Public

FY 24/25 = 30,838

FY 23/24 = 28,116

FY 22/23= 34,090

Express Route (Fixed Route Riders)

FY 24/25 = 2,384

FY 23/24 = 1,447

FY 22/23 = 1,283

TOPAZ / SOUTH COUNTY ROUTE PLAN

DART currently provides service to South County through Dial-A-Ride for seniors (60+) and ADA-eligible riders. This new route plan expands service by introducing a fixed route that operates five days a week and is open to the general public, increasing accessibility and mobility for the entire community.

Purpose of New Route

- **New Fixed Route Serving Topaz and South County Residents. Operating Monday – Friday between 8:30AM and 5:00PM**
- **Expands access** to essential services and community resources, including healthcare, shopping, parks, jobs, outreach locations and the Douglas County Community & Senior Center (transit hub)
- **Connects riders** to regional transit services beyond DART's service area, including Tahoe Transportation District, Jump Around Carson and Eastern Sierra Transit

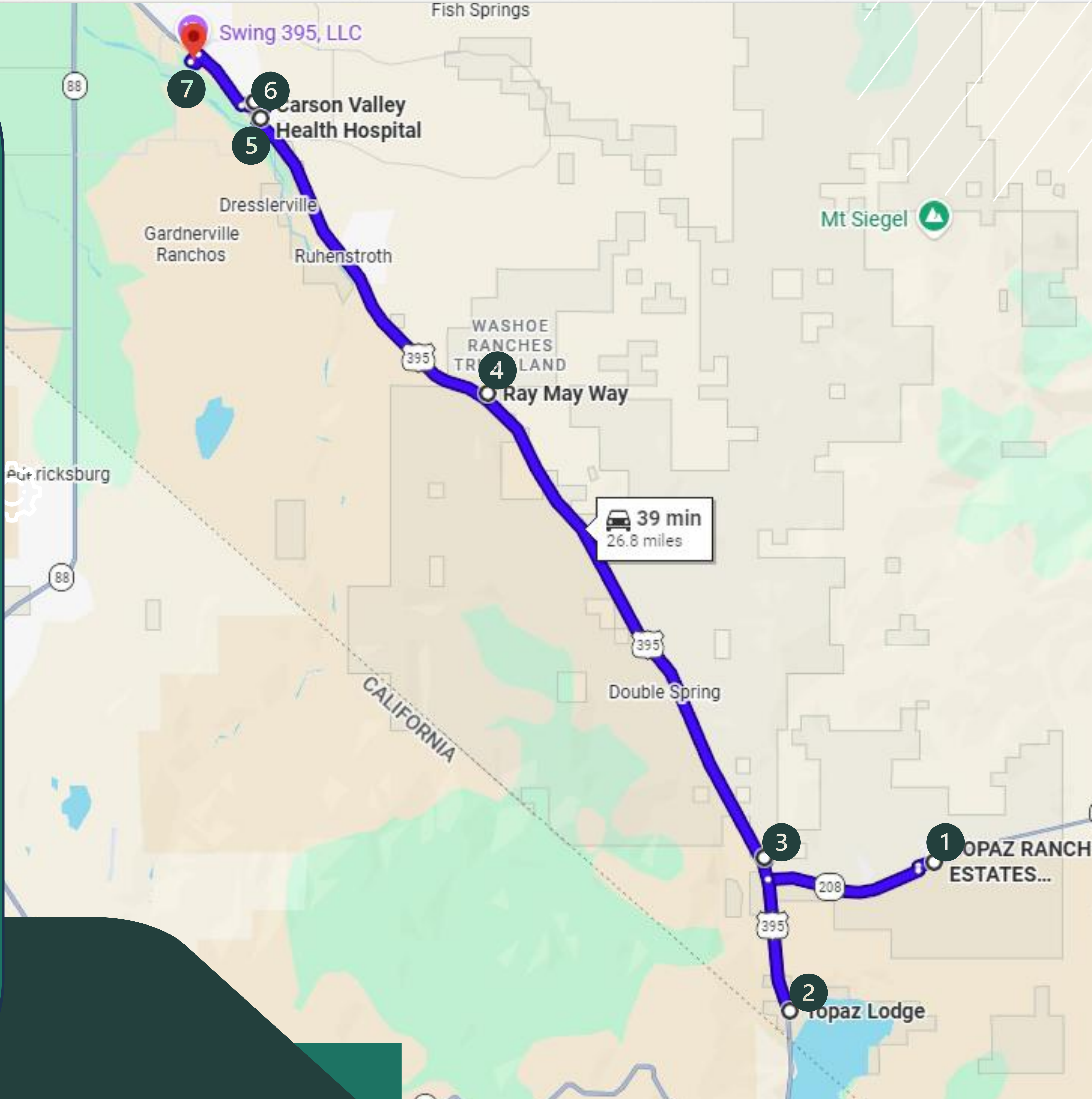
Funding Sources

- Funded through NDOT, FTA and ADSD grants and County match contributions
- Supported by advertising sponsorships
- Supplemented by fare revenue

Douglas Area Rural Transit DART Going The Extra Mile 775-783-6455 775-783-6456

PROPOSED STOPS

1. Topaz Ranch Estates Community Center
2. Topaz Lodge
3. Holbrook Junction
4. Ray May Way
5. Carson Valley Health
6. Wal Mart (Grant Ave)
7. Douglas County Community & Senior Center



PLANNING & COMMUNITY OUTREACH

March 2026

- 2 Congregate Dining Outreach Sessions (TRE Community Center)
- 1 Community Workshop (TRE Community Center)
- 1 Presentation to Topaz GID Board (TRE Community Center)

April 2026

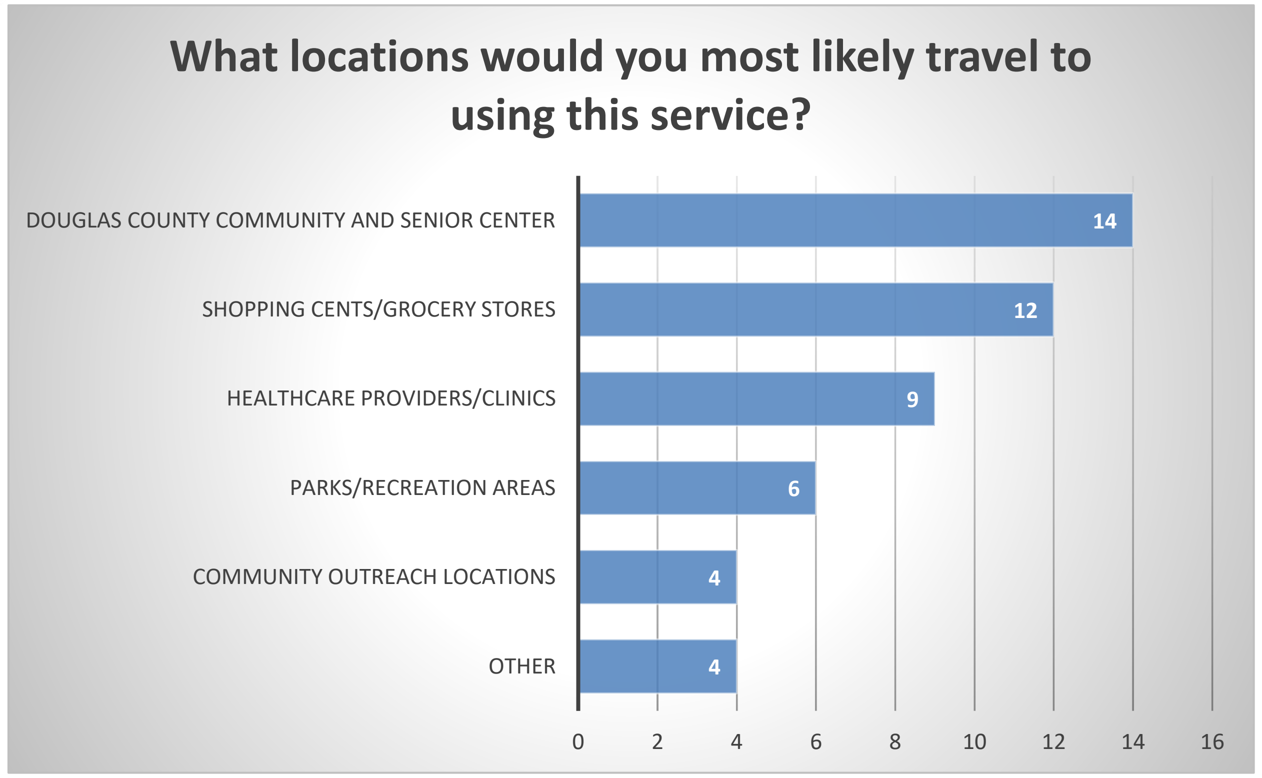
- Presentation to Senior & Transportation Advisory Board (Douglas County Community & Senior Center)
- Presentation to Young At Heart (Douglas County Community & Senior Center)

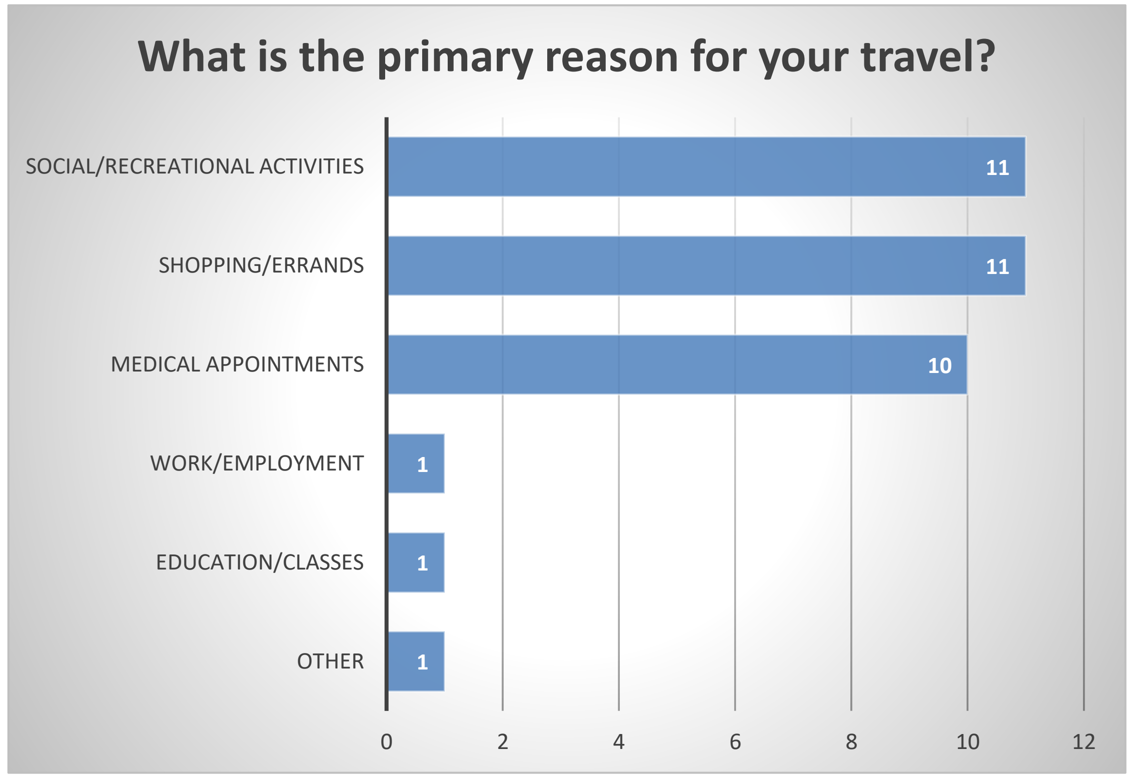
May 2026

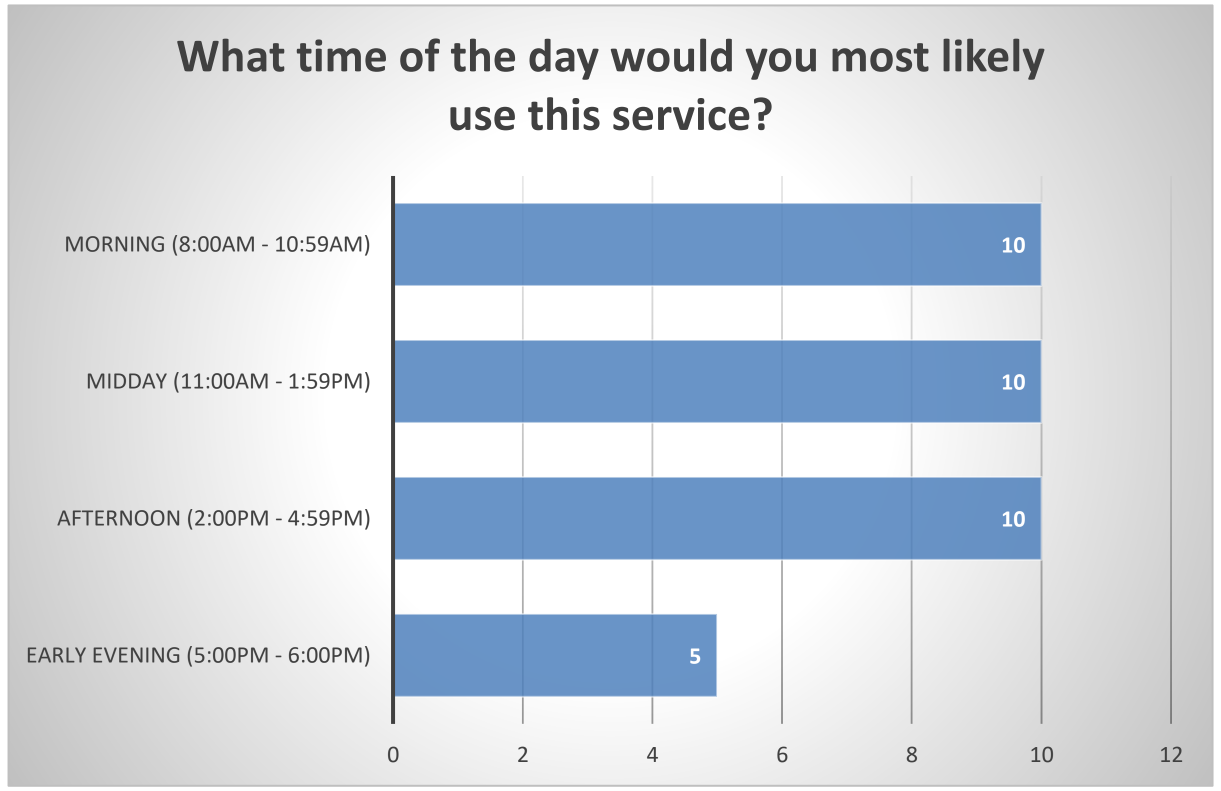
- Presentation to Board of County Commissioners (BOCC Chambers)

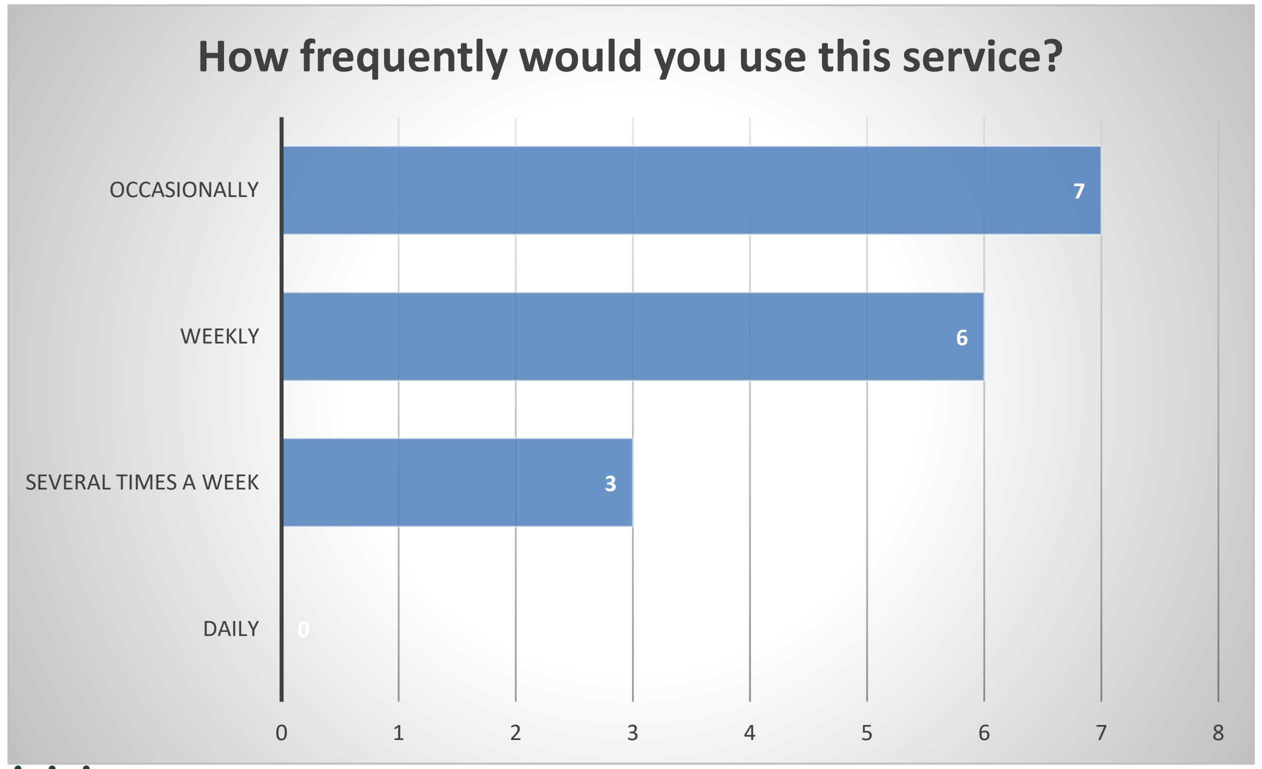
The Topaz Fixed Route Service is anticipated to begin July 2026

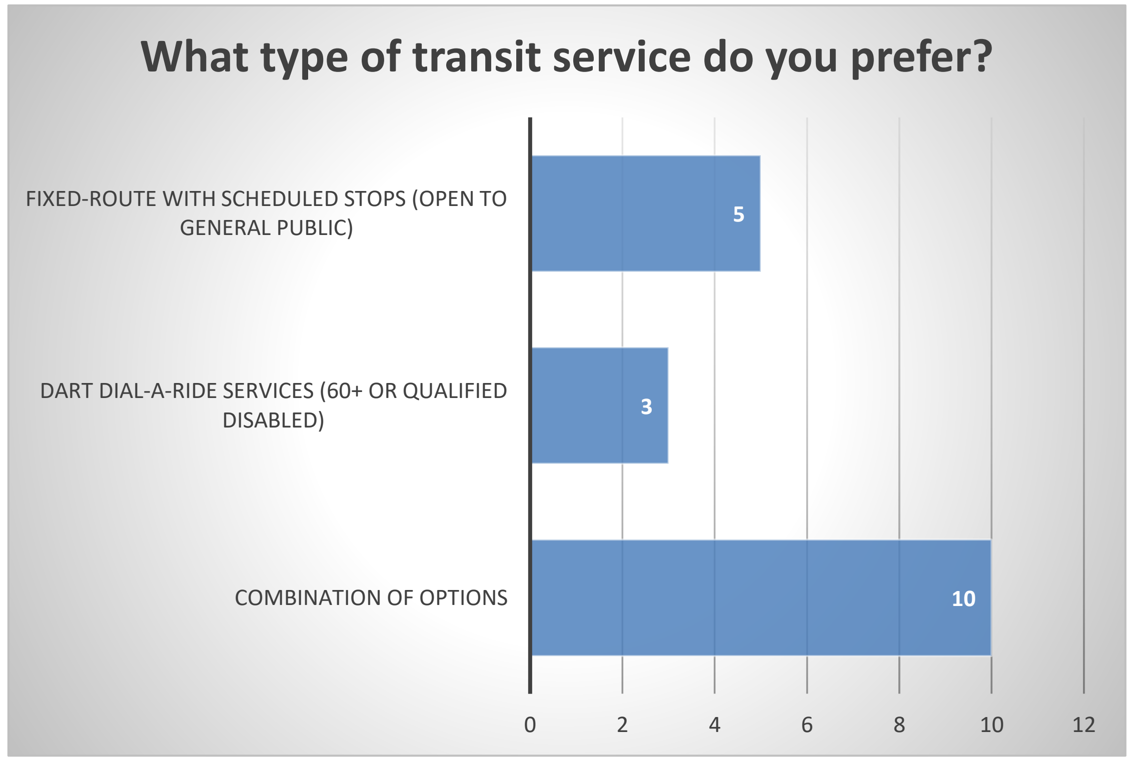
SURVEY RESULTS

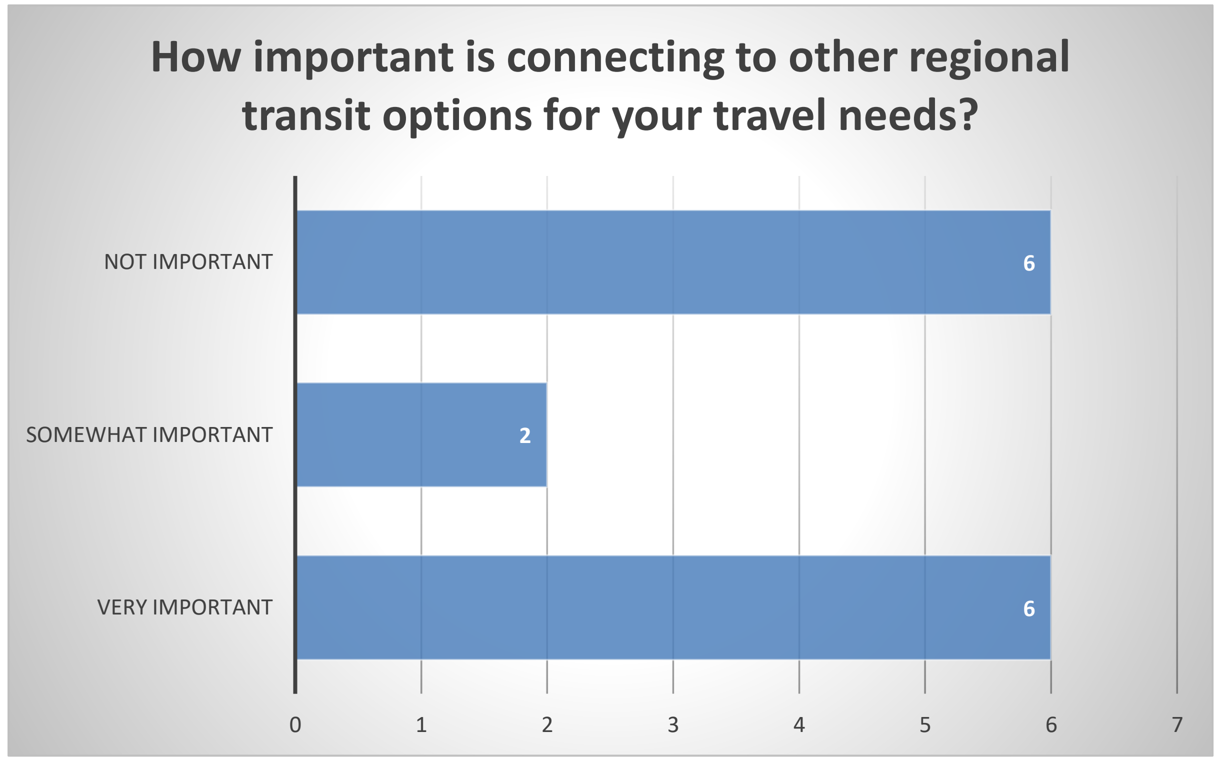












DOUGLAS COUNTY
COMMUNITY SERVICES

FEEDBACK & QUESTIONS

DOUGLAS COUNTY
BUDGET WORKSHOP

Community Services

Fiscal Year 26 -27

Community Services

Mission Statement

To ensure that the citizens of Douglas County have opportunities to engage in recreation activities of their choice, that there are a variety of clean and safe parks that contain the amenities the community wants, that residents 60 years of age and older have opportunities to enrich their life, and that all individuals and families in need are provided with quality, essential services.

Department Description

2

- Animal Services
- Weed Control
- Social Services
- Parks
- Recreation
- Senior Services
- DART Transportation
- Public Health Clinic
- Public Guardian
- Public Administrator

Funds Maintained by Community Services

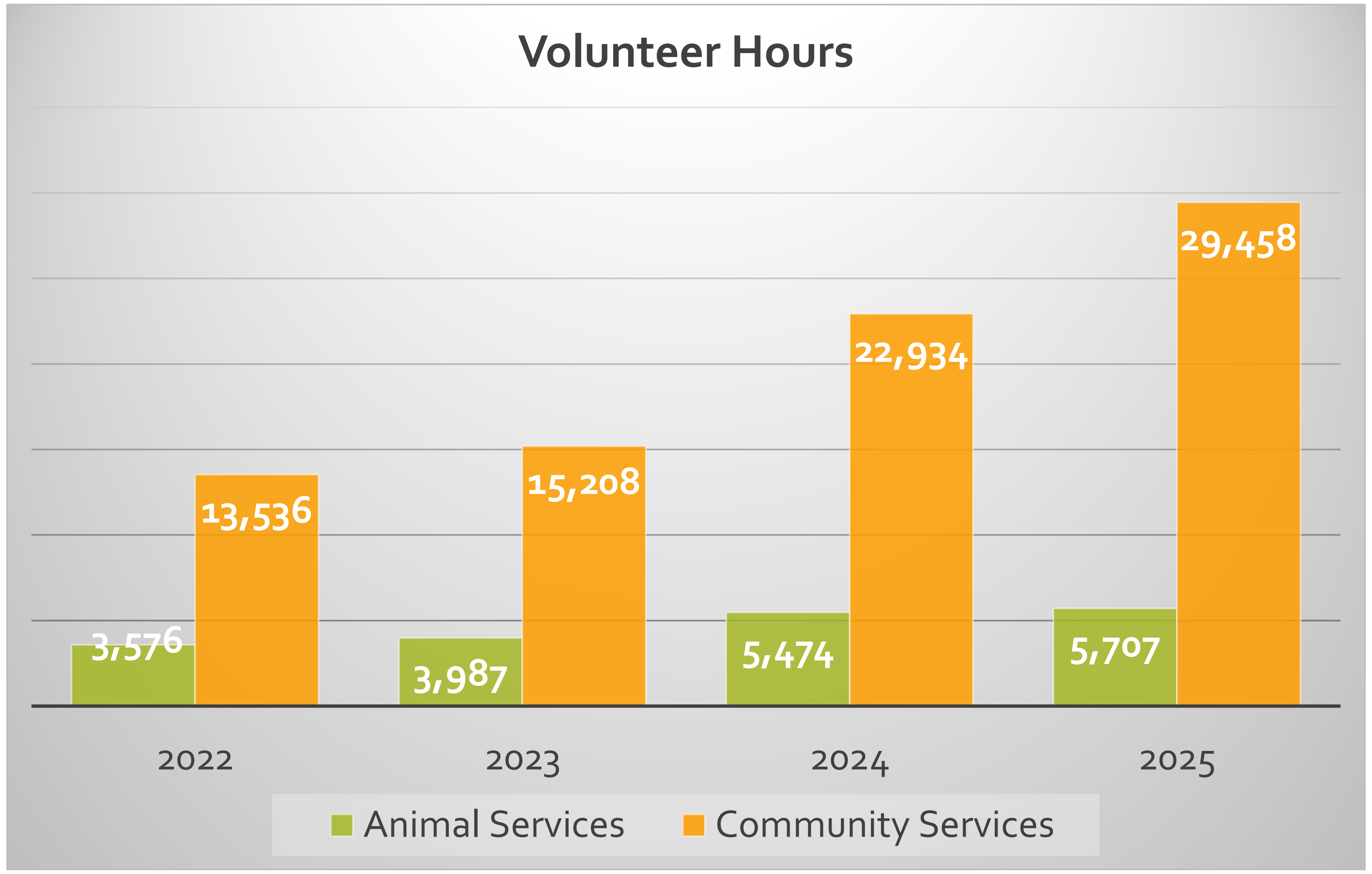
- 215/216 Social Services
  Indigent Services
  Social Services
  Community Health Clinic
  Adult Day Club
- 234 Room Tax
  Parks
  Recreation
- 260 Senior Services
  DART Transportation
  Congregate Meals/Meals On Wheels
  Homemaker
- 101 General Fund
  Animal Care and Services
  Weed Control
  Public Guardian
  Public Administrator
- 212 Monterra Landscape District
- 420 Residential Construction Tax Fund
- 217 Opioid Settlement
- SB 118 Public Health Fund

Department Goals 2025/2026

Increase Volunteer Participation

Volunteer participation has experienced a significant and sustained increase, underscoring the vital role volunteers play in advancing our department's mission. Their dedication is instrumental in supporting essential programs. Volunteers provide critical assistance to support the Douglas County Senior Center, youth sports, and Douglas County Animal Services.

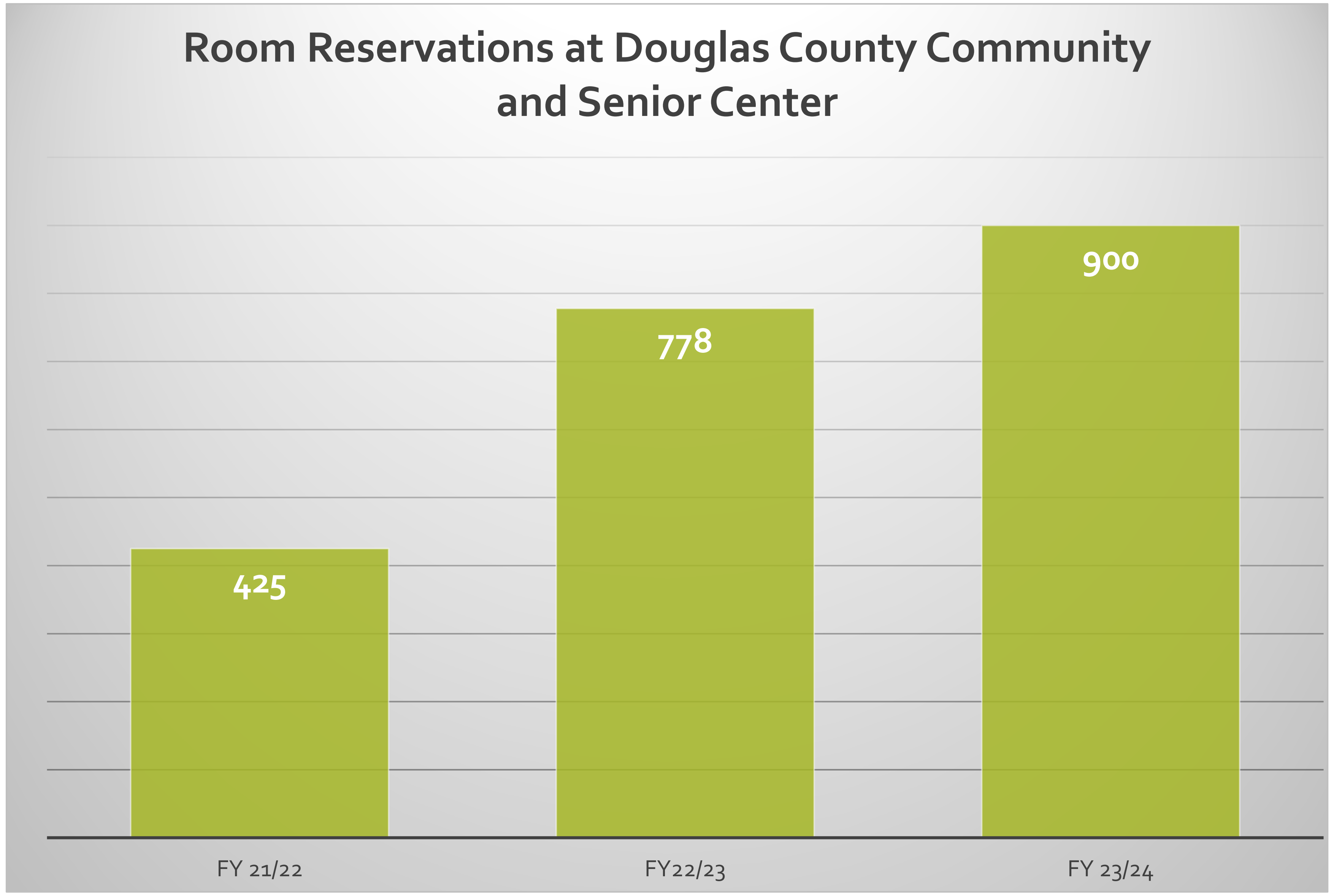
This upward trend highlights the increasing engagement of our community and the invaluable contributions of volunteers in sustaining and expanding our programs.



Department Goals 2025/2026

Increase Facility Usage at the Douglas County Community and Senior Center

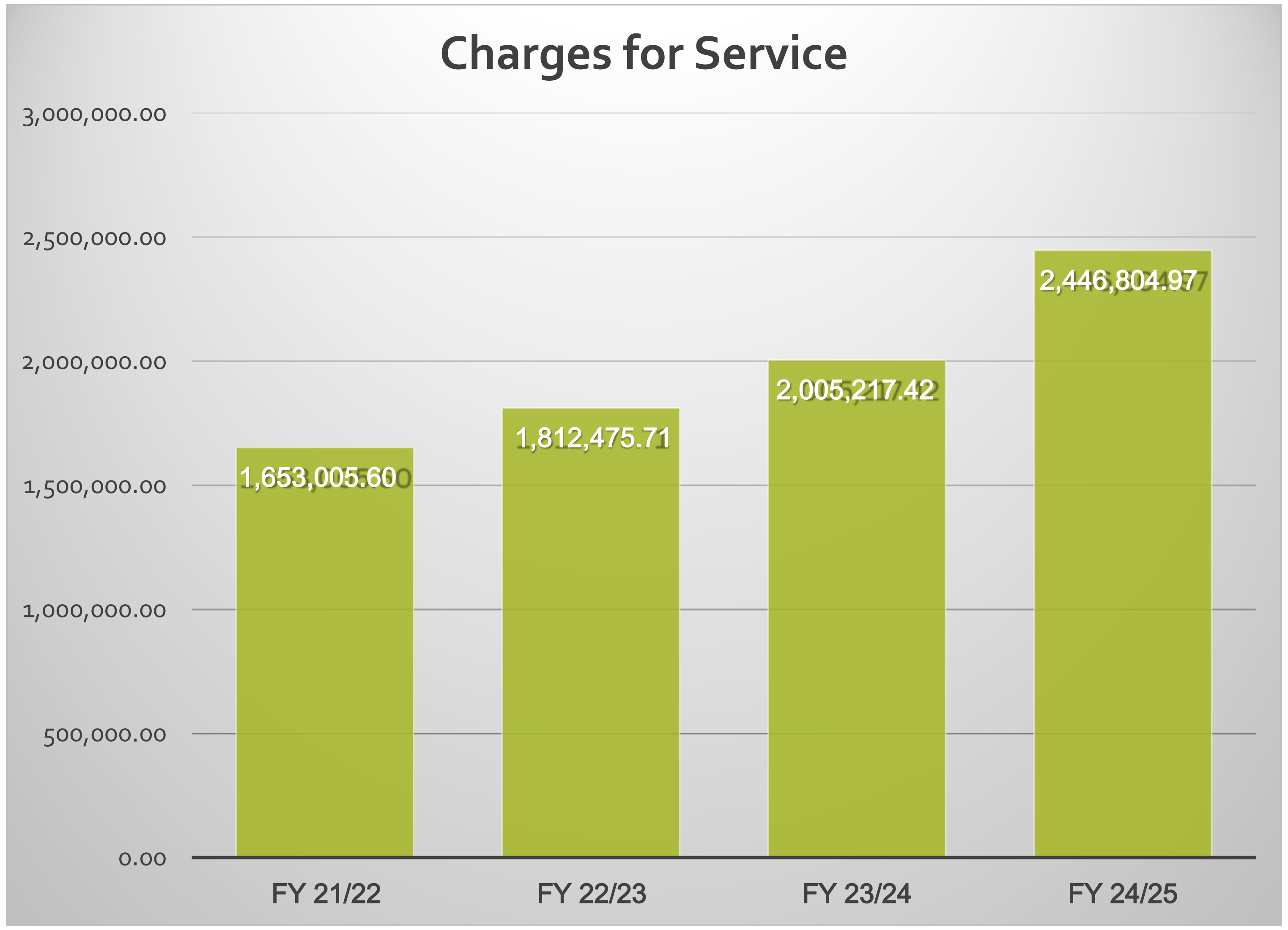
Over the past three years, the Douglas County Community and Senior Center has experienced a significant surge in room rentals, reinforcing our role as the central hub for community engagement. The sharp increase in room rentals reflect the rising demand from a diverse range of users, including local and regional nonprofits, private events such as birthday parties, and county-sponsored activities. As we continue to accommodate this growth, the facility serves as a vital gathering place that strengthens community connections, supports organizational initiatives, and provides a welcoming environment for events of all sizes. Looking ahead, the department aims to build upon this momentum by enhancing accessibility, optimizing scheduling, and expanding outreach to ensure an even greater impact.



Department Goals 2026/2027

Increase Revenue
Parks & Recreation Charges for Service

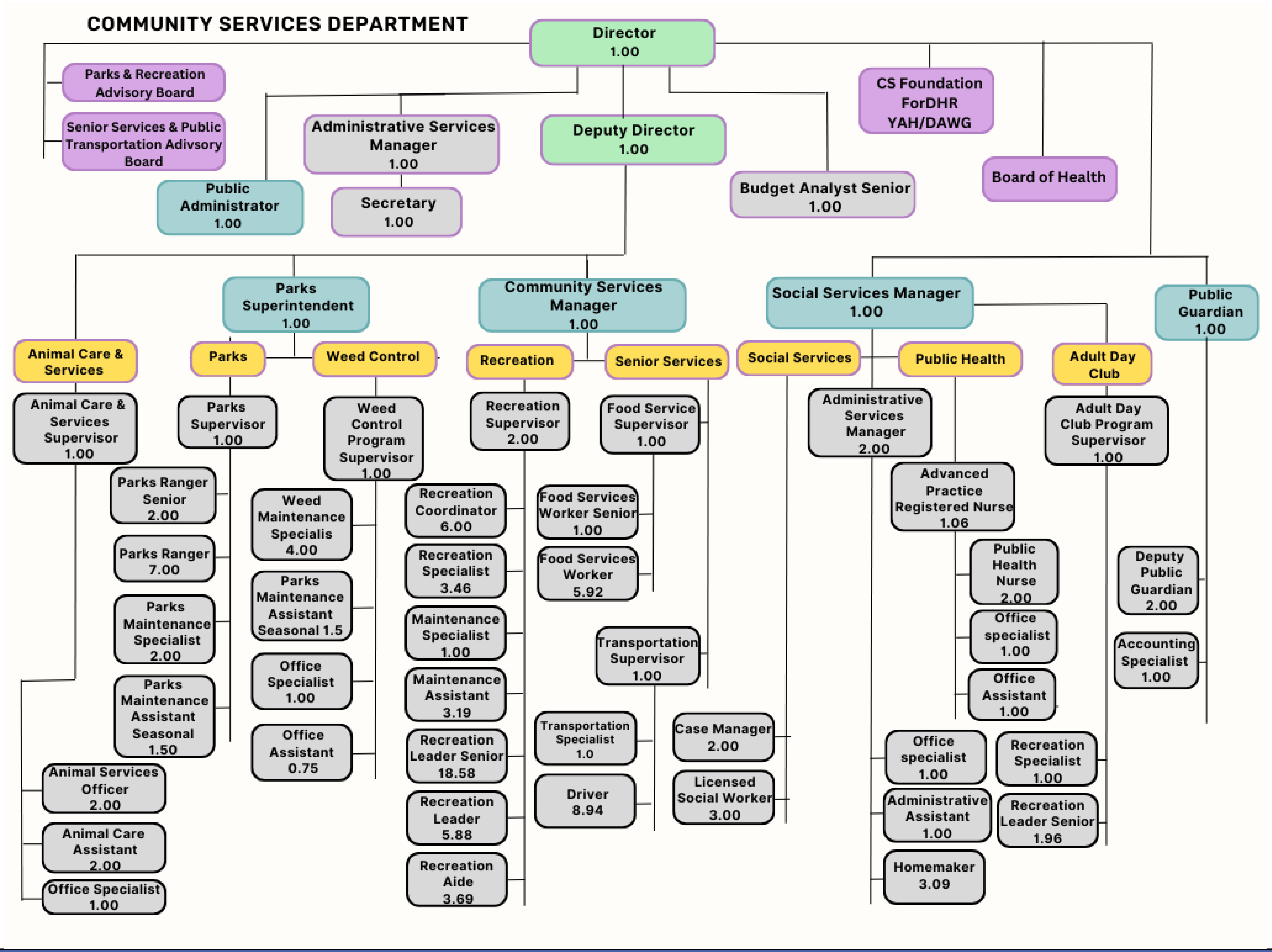
Revenue generated through Charges for Services illustrates the department's operational performance and cost recovery strength. Since 2022, recreation fee revenue has increased from approximately $1.65 million to $2.45 million —nearly a 48% gain in three years. This growth reflects strong program execution, high facility utilization, and disciplined management across both centers. Increasing earned revenue enhances our ability to maintain facilities, replace equipment, and expand programming capacity.



Department Goals 2026/2027

Increase Community Center Memberships

Membership growth reflects the depth of community connection to our facilities. Since 2022, combined memberships across both community centers have increased from 5,339 to 6,869 —a 29% rise in three years. This steady expansion represents more residents actively participating in wellness, recreation, and social programming. Continued growth strengthens our presence in the community and supports thoughtful planning for staffing, space utilization, and future facility investments.


COMMUNITY SERVICES DEPARTMENT
Director 1.00
Parks & Recreation Advisory Board
Senior Services & Public Transportation Adivsory Board
Administrative Services Manager 1.00
Deputy Director 1.00
CS Foundation ForDHR YAH/DAWG
Board of Health
Public Administrator 1.00
Secretary 1.00
Budget Analyst Senior 1.00
Parks Superintendent 1.00
Community Services Manager 1.00
Social Services Manager 1.00
Public Guardian 1.00
Animal Care & Services
Parks
Weed Control
Recreation
Senior Services
Social Services
Public Health
Adult Day Club
Animal Care & Services Supervisor 1.00
Parks Supervisor 1.00
Weed Control Program Supervisor 1.00
Recreation Supervisor 2.00
Food Service Supervisor 1.00
Administrative Services Manager 2.00
Adult Day Club Program Supervisor 1.00
Parks Ranger Senior 2.00
Parks Ranger 7.00
Parks Maintenance Specialist 2.00
Parks Maintenance Assistant Seasonal 1.50
Weed Maintenance Specialis 4.00
Parks Maintenance Assistant Seasonal 1.5
Office Specialist 1.00
Office Assistant 0.75
Recreation Coordinator 6.00
Recreation Specialist 3.46
Maintenance Specialist 1.00
Maintenance Assistant 3.19
Recreation Leader Senior 18.58
Recreation Leader 5.88
Recreation Aide 3.69
Food Services Worker Senior 1.00
Food Services Worker 5.92
Transportation Supervisor 1.00
Transportation Specialist 1.0
Driver 8.94
Case Manager 2.00
Licensed Social Worker 3.00
Advanced Practice Registered Nurse 1.06
Public Health Nurse 2.00
Office specialist 1.00
Office Assistant 1.00
Office specialist 1.00
Administrative Assistant 1.00
Homemaker 3.09
Recreation Specialist 1.00
Recreation Leader Senior 1.96
Deputy Public Guardian 2.00
Accounting Specialist 1.00
Animal Services Officer 2.00
Animal Care Assistant 2.00
Office Specialist 1.00

Social Services Fund

Dedicated to

- Indigent Services
- Social Services
- Community Health Clinic
- Adult Day Club

Supports

- Community Stabilization
- Homelessness Prevention
- Job Readiness
- Community Health Services
- Caregiver Respite
- Advocacy
- Wrap Around Case Management
- Medical Assistance
- Family Planning

Social Services Revenues

- Dedicated Taxes
- Charges For Services
- Interfund Transfers
- Intergovernmental Funds (Grants)
- Miscellaneous Rents, Leases, and Interest

Full-Time Equivalent Positions

Social Services

Social Services

Administrative Assistant	1.00
Case Manager	2.00
Manager of Social Services	1.00
Licensed Social Worker	3.00
Office Specialist	1.00
Administrative Services Manager	2.00

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Community Health Nurse

Office Assistant	1.00
Office Specialist	1.00
Public Health Nurse	2.00
Advanced Practice Registered Nurse	1.00

Day Club

Recreation Specialist	1.00
Recreation Leader	1.46
Adult Day Care Program Supervisor	1.00

Total FTE - 18.46

Social Services Budget

- 216 Fund (Social Services General)
  - NRS 428.010 Duty of county to provide aid and relief to indigents
  - NRS 428.050 Levy of tax ad valorem; establishment of maximum rate; limit on expenditures and transfers.
    - In addition to the tax levied pursuant to NRS 428.185 and 428.285 and any tax levied pursuant to NRS 450.425, the board of county commissioners of a county shall, at the time provided for the adoption of its final budget, levy an ad valorem tax to provide aid and relief to those persons coming within the purview of this chapter. In a county whose population is less than 700,000 the rate of the tax must be calculated to produce not more than the amount of money allocated pursuant to NRS 428.295
  - NRS 428.295 Allocation of money in budget; payment in excess from fund.
    - For each fiscal year the board of county commissioners shall, in the preparation of its final budget, allocate money for assistance to indigents pursuant to this chapter.
    - In a county whose population is less than 700,000, the amount allocated must be calculated by multiplying the amount allocated for that purpose for the previous fiscal year by 104.5 percent.

- 215 Fund (Supplemental)
  - NRS 428.285 Levy of tax ad valorem for remittance to fund and Intergovernmental Transfer Account; certain smaller counties to remit certain amount of money to allow State Plan for Medicaid to include payment of certain expenditures relating to long-term care; certain counties to remit certain amount for credit to Fund for Hospital Care to Indigent Persons.
    - The board of county commissioners of each county shall establish a tax rate of at least 6 cents on each $100 of assessed valuation for the purposes of the tax imposed pursuant to subsection 2. A board of county commissioners may increase the rate to not more than 10 cents on each $100 of assessed valuation.

Revenue Sources Taxes

District Number	District Name	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25*
3	Carson Truckee Conservancy	-			-	-	-																
4	Carson Water Subconservancy	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300	0.0300
20	Cave Rock Estates	0.6652	0.6644	0.6644	0.3788	0.3865	0.3906	0.4012	0.4116	0.3824	0.3769	0.3694	0.3746	0.3747	0.3768	0.3788	0.3854	0.3909	0.3968	0.3980	0.3943	0.3986	0.4062
22	Do. Co. Sewer	-	-	-	-	-	-	-	-	-	-	-	-										
25	Elk Point	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095	0.0095
28	GRGID	0.3686	0.3686	0.3686	0.3686	0.3686	0.3686	0.3686	0.3686	0.3686	0.3686	0.3686	0.3686	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500	0.5500
34	Indian Hills	0.7962	0.7500	0.7500	0.8156	0.8156	0.8078	0.8041	0.8041	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901	0.7901
36	KGID	0.3177	0.2879	0.2879	0.4182	0.3978	0.4169	0.4410	0.5183	0.4258	0.4287	0.4364	0.4461	0.4520	0.4620	0.4789	0.4789	0.4789	0.4789	0.5571	0.5513	0.5513	0.5848
38	Lakeridge	0.1182	0.1174	0.1174	0.1338	0.1411	0.1508	0.1508	0.1633	0.1307	0.1255	0.1172	0.1216	0.1227	0.1233	0.1306	0.1413	0.1444	0.1508	0.1542	0.1510	0.1542	0.1610
40	Logan Creek	0.6646	0.6828	0.6828	0.6622	0.6737	0.6737	0.6737	0.7390	0.6722	0.6670	0.6467	0.6554	0.6550	0.6600	0.6645	0.6738	0.6874	0.7026	0.7182	0.7139	0.7197	0.7323
8	MGSD	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224	0.1224
42	Marla Bay	-	-	-	-	-	-	-	-	-	-	-	-	-									
46	Oliver Park	0.2863	0.2786	0.2786	0.3644	[illegible]	0.3932	0.4278	0.4039	[illegible]	0.5099	0.5523	0.5752	0.5838	[illegible]	0.6511	0.7091	0.8146	0.8339	0.8339	0.8339	0.8339	0.8339
48	Round Hill	-	-	-	-	-	-	-	-	-	-	-	-	[illegible]	[illegible]	[illegible]	0.4644	0.4910	0.5225	0.5525	0.5391	0.5391	0.5391
52	Skyland	0.0783	0.0783	0.0783	0.0783	[illegible]	[illegible]	0.1103	[illegible]	[illegible]	[illegible]	[illegible]	0.0731	[illegible]	[illegible]	[illegible]	0.0731	0.2231	0.2231	0.2231	0.2298	0.2598	0.2598
54	Tahoe Douglas Sanitation District	0.0276	0.0294	0.0294	0.0350	0.0350	0.0350	[illegible]	0.0350	0.0350	[illegible]	[illegible]	0.0350	[illegible]	[illegible]	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350
9	TDFPD	0.3891	0.4141	0.4141	0.5881	0.5881	0.5881	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381	0.6381
58	Topaz	0.5836	0.5585	0.5585	0.6888	0.7232	0.7278	0.7465	0.8852	0.7114	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546	0.8546
60	Zephyr Cove	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
62	Zephyr Heights	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798	0.2798
64	Zephyr Knolls	0.5115	0.5067	0.5067	0.5257	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.5224	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.5310	0.5335	0.5366	0.5341	0.5357	0.5392
1	East Fork Swim District	0.0786	0.0610	0.0610	0.1645	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.1300	[illegible]	[illegible]	0.1300	[illegible]	[illegible]	0.1300	0.1300	0.1300	0.1300	0.1300	0.1300	0.1300
16	East Fork Debt	0.0210	0.0190	0.0150	0.0140	-	-	-	-	-	-												
7	School District	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500	0.7500
17	School Debt	0.2030	0.2030	0.1780	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000
26	Town of Gardnerville	0.5586	0.6141	0.6141	0.6141	0.6248	0.5935	0.5847	0.6699	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677
32	Town of Genoa	0.2165	0.2165	0.2165	0.2165	0.3530	0.3704	0.4053	[illegible]	0.3929	[illegible]	[illegible]	[illegible]	0.5856	0.6226	0.6496	0.6236	0.6277	0.6277	0.6277	0.6216	0.6216	0.6307
44	Town of Minden	0.6097	0.6141	0.6141	0.6608	0.6951	0.7002	0.7114	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677	0.6677
2	Mosquito Abatement District	0.0050	0.0040	0.0040	0.0040	0.0190	0.0342	0.0333	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0345	0.0345	0.0345	0.0345	0.0345	0.0345	0.0345	0.0345	0.0345	0.0345
78	Do. Co.Paramedics	0.1568	0.1580	0.1580	0.1580	0.1580	0.1580	0.1580	0.1592	0.1592	0.1592	0.1592	0.1592										
5	Sierra Fire	0.2202	0.2202	0.2202	0.4253	0.4253	-	-	-	-	-												
	Douglas General	0.5843	0.6030	0.6030	1.0276	1.0276	1.0867	1.0730	1.0827	1.1335	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680
91	State	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700	0.1700
14	EFF Const. Res.	0.0100	0.0100	0.0100	0.0100	0.0100	-	-	-	-	-												
15	EFF Equip.	0.0550	0.0100	0.0100	-	-	-	-	-	-	-												
93	EFFPD	0.1283	0.1633	0.1633	0.2938	0.2938	0.3113	0.3316	0.3329	0.3282	0.3282	0.3282	0.3282	0.4874	0.4874	0.4874	0.4874	0.4874	0.4874	0.4874	0.4874	0.4874	0.4874
98	County General	0.3611	0.3625	0.3666	0.7586	0.7569	0.7776	0.7619	0.7666	0.8332	0.8690	0.8702	0.8690	0.8716	0.8746	0.8761	0.8761	0.8761	0.8761	0.8761	0.8761	0.8761	0.8761
99	Ag Extension	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100
92	Social Services	0.0353	0.0343	0.0343	0.0246	0.0231	0.0234	0.0253	0.0298	0.0337	0.0337	0.0337	0.0337	[illegible]	0.0337	0.0337	0.0337	0.0337	0.0337	0.0337	[illegible]	0.0337	0.0337
80	Self Insurance	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0100	0.0075	0.0075	0.0075	0.0075	0.0075	0.0075	0.0075	0.0075	0.0075	0.0075
96	Co. Debt	-	-	-	-	-	-	-	-	-	-	-	-										
	Roads											0.0425	0.0563	0.0563	0.0563	0.0563	0.0563	0.0563	0.0563	0.0563	0.0563	0.0563	0.0563
95	St. Med Accident	-	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150	0.0150
94	China Spring	0.0053	0.0050	0.0040	0.0035	0.0030	0.0032	0.0033	0.0038	0.0041	0.0040	0.0028	0.0040	0.0039	0.0039	0.0039	0.0039	0.0039	0.0039	0.0039	0.0039	0.0039	0.0039
85	9-1-1	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475	0.0475
86	Capital Improvement	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500	0.0500
79	St. Med. Indigent	0.0500	0.0500	0.0500	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.1000	0.0575	0.0525	0.0525	0.0525	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600
	Sub-total County	0.5692	0.5843	0.5874	1.0192	1.0155	1.0367	1.0230	1.0327	[illegible]	1.1392	1.1392	1.1480	1.1480	1.1510	1.1600	1.1600	1.1600	1.1600	1.1600	1.1600	1.1600	1.1600
53	Western NV. Youth Center	0.0151	0.0187	0.0156	0.0084	0.0121	0.0500	0.0500	0.0500	0.0300	0.0288	0.0288	0.0200	0.0200	0.0170	0.0080	0.0080	0.0080	0.0080	0.0080	0.0080	0.0080	0.0080
	Total County	0.5843	0.6030	0.6030	1.0276	1.0276	1.0867	1.0730	1.0827	1.1335	[illegible]	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680	1.1680

Tax shift started in 2013/2014 to reduce reserves

Fund 215 Revenue

	2025 Actual	2026 Adopted Budget	2027 Proposed Budget
Taxes -Property Taxes	$2,364,764	$2,492,311	$ 2,642,510
Miscellaneous -Interest Earnings	$94,512	$49,164	$ 44,800

Once referred to as the Supplemental Medical Fund or the 6 to 10 Cent Fund.

This fund supports the 216 Fund.

Fund 215 Revenue Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Finance Tentative	$ Change FY26 to FY27
Fund **215 - Assistance To Indigents**				
REVENUE				
Department **000 - Revenue**				
Taxes				
215-000 311.100	Ad Valorem Current	2,396,139	2,528,557	132,418
215-000 311.200	Centrally Assessed Property	31,984	36,598	4,614
215-000 311.700	Personal Property Current	64,188	77,355	13,167
	Taxes Totals	2,492,311	2,642,510	150,199
Miscellaneous Revenue				
215-000 361.211	Invest. Earnings-LGIP	12,583	11,945	(638)
215-000 361.212	Invest. Earnings-BNY Mellon	37,748	33,780	(3,968)
215-000 361.250	Inv Service Fees (Contra)	(1,167)	(925)	242
	Miscellaneous Revenue Totals	49,164	44,800	(4,364)
	Department **000 - Revenue** Totals	2,541,475	2,687,310	145,835
	REVENUE TOTALS	2,541,475	2,687,310	145,835

Assistance to Indigents – Dept. 555 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Fund **215 - Assistance To Indigents**					
EXPENSE					
Department **555 - Assistance To Indigents**					
Services & Supplies					
215-555 521.500	Central Svcs Cost Allocation	13,069	13,069	-	12,913
215-555 550.102	Bank Fees-Checking	629	629	-	490
215-555 565.107	State Indigent Genl Tax	250,000	250,000	-	440,418
	Services & Supplies Totals	263,698	263,698	-	453,821

	2025 Actual	2026 Adopted Budget	2027 Proposed Budget
Transfer out	$2,336,115	$2,341,069	$2,233,489

Transfer to Social Services Fund 216 for $1,459,565
Transfer to the General Fund-Public Guardian Fund 101 for $273,924
Transfer to Senior Services Fund 260 for $500,000

Fund 216 Revenue

	2025 Actual	2026 Adopted Budget	2027 Proposed Budget
Taxes -Property Taxes	$1,295,522	$1,367,110	$1,451,821
Intergovernmental -Grants	$543,522	$317,695	$232,954
Charges for Services	$198,638	$225,000	$190,000
Miscellaneous - Interest Earnings	$169,462	$63,365	$89,842
Other -Transfer In	$1,567,145	$1,567,145	$1,459,565

The transfer in comes from the Assistance to Indigents 215 fund.

State Law requires the expenditures to grow by 4.5%, this is why the majority of expenses are captured in this account.

Social Services Medical – Dept. 550 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Fund **216 - Social Services**					
EXPENSE					
Department **550 - Social Services-Medical**					
Services & Supplies					
216-550 520.020	Burials	10,779	10,779	-	10,779
216-550 520.024	Convalescent Care	300,000	300,000	-	300,000
216-550 520.044	S A Medical Care	1,751	1,751	-	1,751
216-550 521.100	Professional Services	45,944	45,944	-	45,944
216-550 521.111	Developmental Services	19,640	19,640	-	19,640
216-550 550.203	Collection Loss or Bad Debt	4,315	4,315	-	4,315
	Services & Supplies Totals	382,429	382,429	-	382,429

Social Services - General Dept. 550 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department **551 - Social Services-General**				
	Services & Supplies				
216-551 520.062	Ind.Transportation	2,000	2,000	-	2,000
216-551 520.064	Travel	3,000	3,000	-	5,500
216-551 520.078	Printing & Binding	1,450	1,450	-	1,450
216-551 520.085	Telephone/Communications	5,054	5,054	-	5,054
216-551 520.088	Utilities	8,581	8,581	-	8,581
216-551 520.097	Maint B&G	1,204	1,204	-	1,204
216-551 520.098	Janitorial Services	13,024	13,024	-	13,024
216-551 520.108	Maint Office Equip	482	482	-	482
216-551 520.114	Motor Pool Expense	12,922	12,922	-	12,660
216-551 520.136	Rents & Leases Equipment	6,716	6,716	-	6,716
216-551 520.156	Risk Mgmt-County Insurance-	28,461	28,461	-	33,005
216-551 520.161	Ind.Care	1,372	1,372	-	1,372
216-551 520.166	Housing	60,061	60,061	-	99,602
216-551 520.170	Memberships	1,050	1,050	-	1,050
216-551 520.200	Training & Education	3,500	3,500	-	3,500
216-551 520.256	Risk Mgmt Cost Allocation	21,523	21,523	-	13,519
216-551 521.100	Professional Services	1,140	1,140	-	1,140
216-551 521.500	Central Svcs Cost Allocation	259,213	259,213	-	292,369
216-551 532.001	Operating Supplies	-	-	-	7,625
216-551 532.052	Food-Purchased	1,000	1,000	-	1,000
216-551 533.800	Office Supplies	7,217	7,217	-	8,317
216-551 533.802	Small Equipment	196	196	-	196
216-551 540.006	Grants-Community	30,000	30,000	-	30,000
216-551 541.029	Csbg Grant	126,797	126,797	-	76,031
216-551 550.102	Bank Fees-Checking	811	811	-	982
	Services & Supplies Totals	596,774	596,774	-	626,379

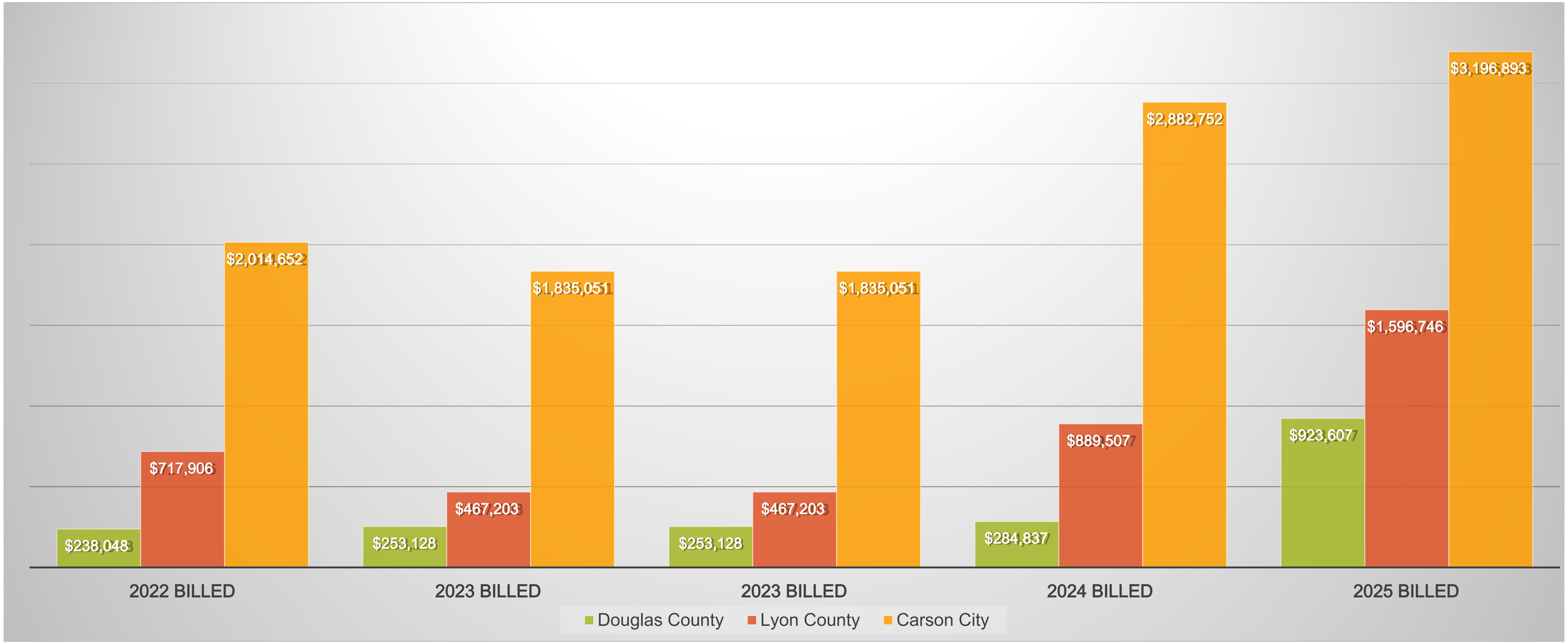
Long Term Care: The Real Budget Killer

2003 Legislative session initiated an unfunded mandate for counties to pay the non-federal share of the cost of long-term care for our residents within a certain income category. The non-federal share is everything not covered by Medicare or the State's portion of Medicaid.

In 2011 the income range for residents charged to 'County participation' was expanded. This increased the population covered and therefore the financial burden to the County. The 2011 Legislative session also added costs for all community and institutional waiver recipients.

After one County suffered significant financial impact that affected the County's ability to function, NACO negotiated an 8 cent per dollar of assessed property tax 'cap' on the amount that could be charged to a county in any given year. Each year DHHS presents assessments for how much each county may be liable for these costs and it is capped at 8 cents.

Long Term Care Cost: Comparison by County



Operating Expense Increase Request

Long Term Care Costs – Increase of $300,000 to a total of $600,000

- Five Year Trend – Typically fluctuates between $250,000 and $400,000
  - FY26 – Expenses are $500,000 through February

- Department actively monitors these costs to attempt to keep them low, but they are trending higher this year, justifying the budget increase for FY27

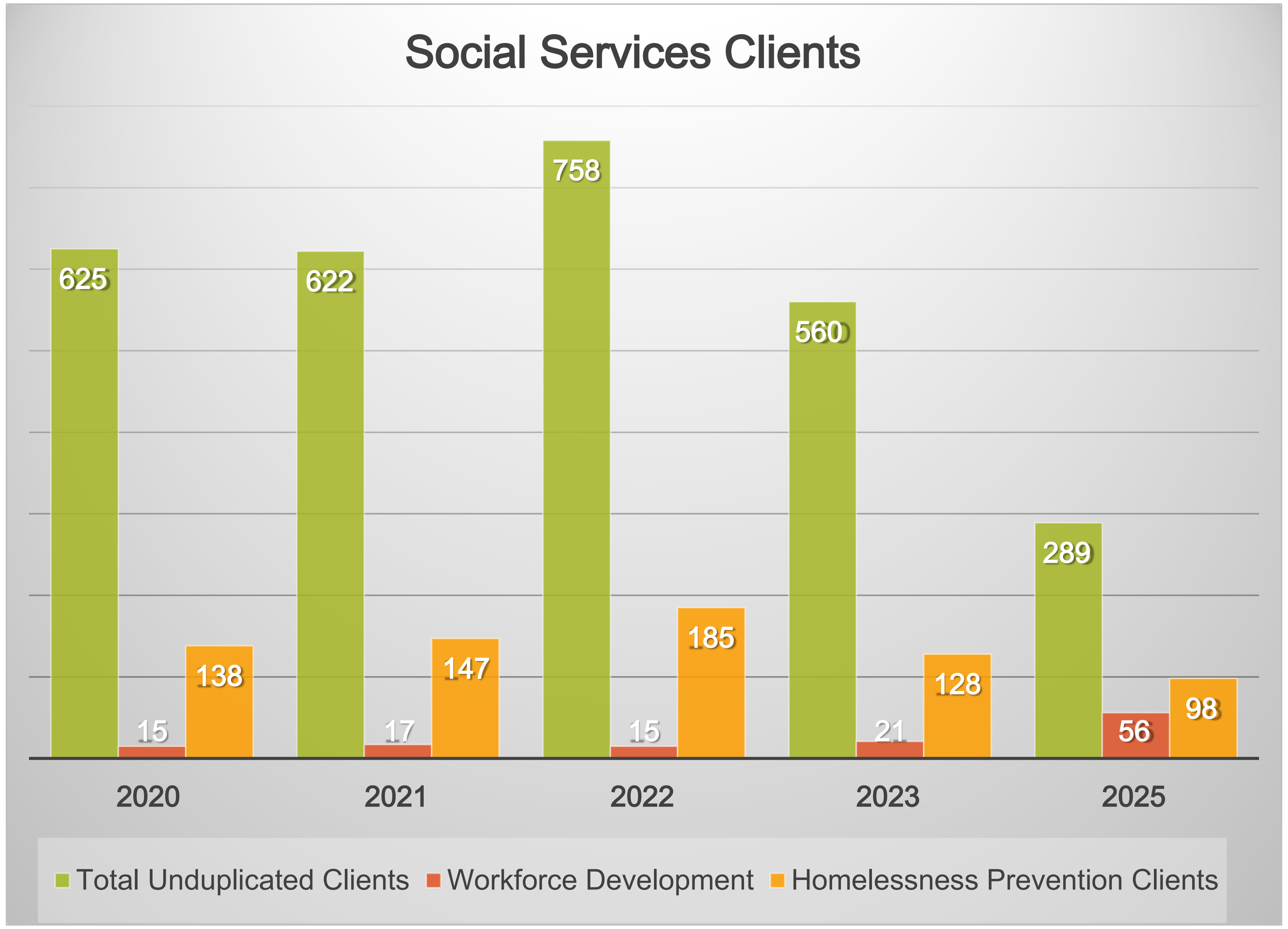
Community Health Nurse – Dept. 552 Expenditure Summary

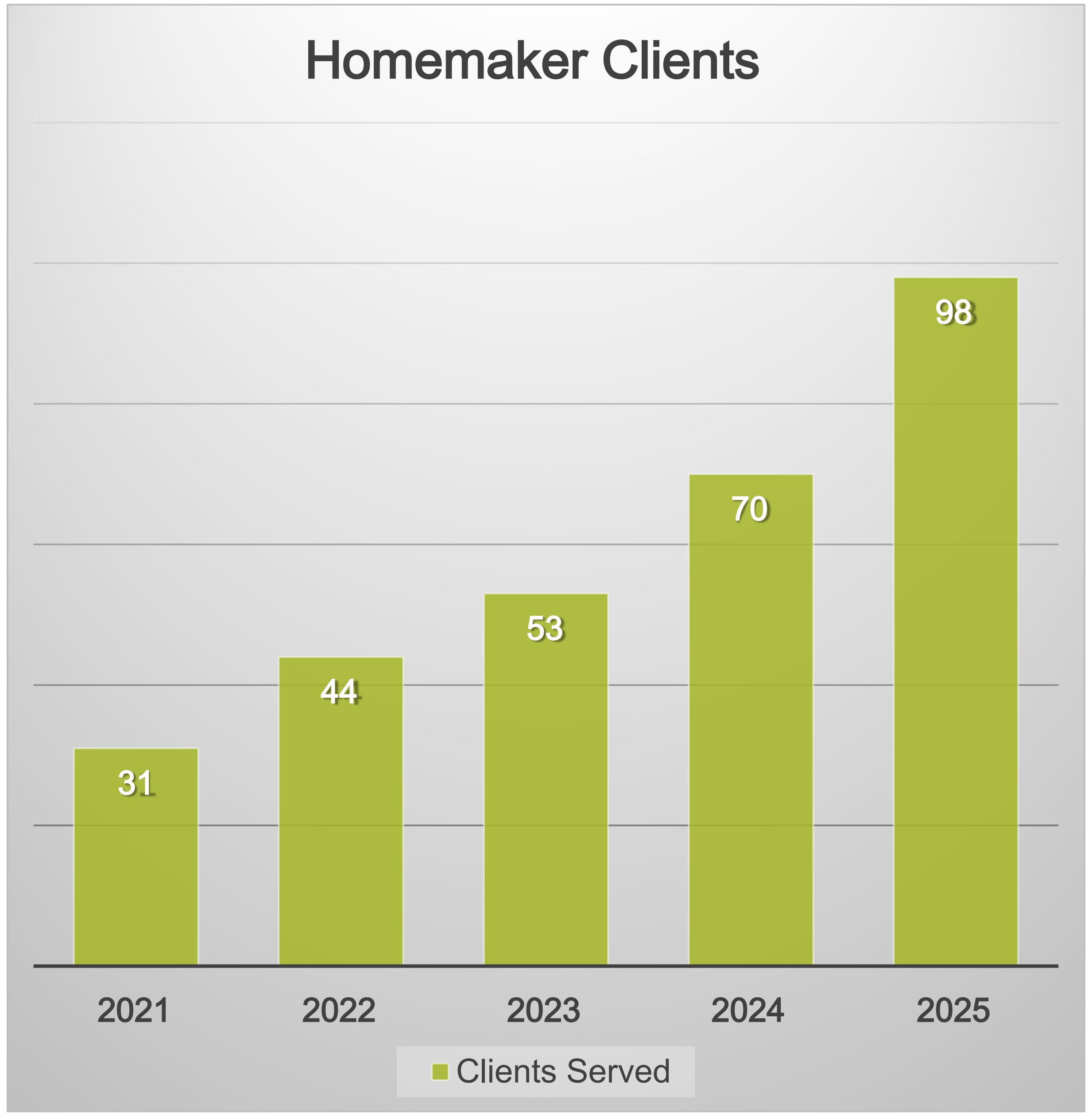
G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department 552 - Community Health Nurse				
	Services & Supplies				
216-552 520.064	Travel	3,000	3,000	-	3,000
216-552 520.078	Printing & Binding	363	363	-	363
216-552 520.085	Telephone/Communications	28	28	-	28
216-552 520.088	Utilities	25,220	25,220	-	25,220
216-552 520.097	Maint B&G	474	474	-	474
216-552 520.108	Maint Office Equip	3,000	3,000	-	3,000
216-552 520.136	Rents & Leases Equipment	6,000	6,000	-	6,000
216-552 520.147	Family Planning - Supplies	3,547	3,547	-	3,547
216-552 520.155	Licensing - Non-Software	309	309	-	309
216-552 520.156	Risk Mgmt-County Insurance-	13,615	13,615	-	17,342
216-552 520.170	Memberships	597	597	-	597
216-552 520.200	Training & Education	4,000	4,000	-	4,000
216-552 520.256	Risk Mgmt Cost Allocation	-	-	-	6,759
216-552 521.100	Professional Services	150,299	150,299	-	150,299
216-552 532.052	Food-Purchased	1,000	1,000	-	1,000
216-552 532.065	Institutional Supplies	9,919	9,919	-	9,919
216-552 532.200	Immunizations	60,000	60,000	-	60,000
216-552 532.205	Family Planning (State)	49,577	49,577	-	49,577
216-552 533.800	Office Supplies	4,664	4,664	-	4,664
216-552 533.802	Small Equipment	2,605	2,605	-	2,605
216-552 533.806	Software	9,078	9,078	-	9,078
216-552 550.100	Bank Fees-Credit Card	5,231	5,231	-	5,231
	Services & Supplies Totals	352,526	352,526	-	363,012

Day Club – Dept. 553 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department **553 - Day Club**				
	Services & Supplies				
216-553 520.078	Printing & Binding	100	100	-	100
216-553 520.088	Utilities	24,122	24,122	-	24,122
216-553 520.097	Maint B&G	474	474	-	474
216-553 520.136	Rents & Leases Equipment	433	433	-	433
216-553 520.155	Licensing - Non-Software	2,000	2,000	-	2,000
216-553 520.156	Risk Mgmt-County Insurance-	8,781	8,781	-	11,174
216-553 520.170	Memberships	150	150	-	150
216-553 520.200	Training & Education	2,000	2,000	-	2,000
216-553 520.256	Risk Mgmt Cost Allocation	-	-	-	4,677
216-553 521.250	Background Screening	1,000	1,000	-	1,000
216-553 532.020	Recreation Supplies	2,000	2,000	-	2,000
216-553 532.052	Food-Purchased	2,000	2,000	-	2,000
216-553 532.065	Institutional Supplies	100	100	-	100
216-553 533.800	Office Supplies	2,000	2,000	-	2,000
	Services & Supplies Totals	45,160	45,160	-	52,230

Performance Measures and Workload Indicators





One Nevada Opioid Settlement Fund 217

One Nevada Goals

- Improve the effectiveness of case management with individuals suffering from Opioid Use Disorder.
- Increase efforts related to opioid prescription education.
- Prevent youth drug use by supporting Douglas County School District providing prevention services and resources.
- Explore opportunities for interventions in the Douglas County Criminal Justice System.
- Creating an education campaign for the general public.
- Decrease barriers for individuals leaving detox and entering treatment (residential or outpatient).
- Support local aftercare/recovery services.
- Encourage Growth of substance misuse treatment and case management workforce

Strategic Plan and One Nevada Programs

- Public Health Goal: Build partnerships to support residents in obtaining quality, reliable healthcare, with a focus on mental health and behavioral health programs.
- Community Partnerships: Engage partners to explore information and resource sharing. Foster a collaborative approach to contribute to the collective well-being of residents.
- Mental and Behavioral Health: Update Community Health Needs Assessment and work with partners to provide mental- and behavioral health services.

One Nevada Opioid Settlement Fund 217

Revenue Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Finance Tentative	$ Change FY26 to FY27
Fund **217 - One Nevada (Opioid Settlement)**				
REVENUE				
Department **000 - Revenue**				
Charges For Service				
217-000 342.520	One Nevada Opioid	379,254	452,547	73,293
	Charges For Service Totals	379,254	452,547	73,293
	Department **000 - Revenue** Totals	379,254	452,547	73,293
	REVENUE TOTALS	379,254	452,547	73,293

One Nevada Opioid Settlement Fund 217 Expense Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Fund **217 - One Nevada (Opioid Settlement)**					
EXPENSE					
Department **551 - Social Services-General**					
Services & Supplies					
217-551 520.001	Unanticipated Services &	275,459	275,459	-	143,922
	Services & Supplies Totals	275,459	275,459	-	143,922

One Nevada Opioid Settlement Fund 217

Partnership Douglas County

Target Population: Youth

Category: Youth

Criminal Justice (Youth), Prevention

Total expenditure: **$33,899.91**

Carson Valley Health Services

Target Population: Youth and Adults

Category: Treatment

Total expenditure: **$19,767.54**

Suicide Prevention Network

Target Population: Adults

Category: Treatment

Training, Campaigns

Total expenditure: **$74,049.00**

Carson City Community Counseling

Target Population: Adults and Youth

Category: Treatment, Harm Reduction

Total expenditure: **$33,462.28**

Family Support Counsel

Target Population: Pregnant or Parenting Women, Adult Women, Youth

Category: Training, Prevention

Total expenditure: **$14,100.04**

Administrative expenses (no more than 5%): **$705.02**

Tahoe Youth and Family

Target Population: Adults and Youth

Category: Treatment

Total expenditure: **$30,688.01**

One Nevada Opioid Settlement Fund 217

Body Scanner

Target Population: Youth, First Responders

Category: Prevention, Juvenile Justice

Total expenditure: **$84,300.00**

2 Fentanyl Containment Units

Target Population: First Responders

Category: Criminal Justice

Total expenditure: **$23,823.46**

One Nevada Budget for 2025	
Bankruptcy	$37,873.63
Settlement	$413,886.82
Total	**$451,760.45**

Room Tax Fund (234)

Dedicated to

- Parks and Recreation
- Promotion Lake/Valley/State
- Airport
- Economic Vitality
- Valley Roads, Lake Transit

Supports

- Maintains non -park facilities
- Provides meeting space, Sheriff's Department fitness program and employee wellness program
- Facility space for Construction Management, Weed Control, Public Guardian, Public Administrator and Cooperative Extensions

Full- Time Equivalent Positions

Room Tax

Administrative Services Manager	1.00
Deputy Director	1.00
Maintenance Assistant	3.19
Park Ranger	7.00
Parks Maintenance Specialist	2.00
Parks Supervisor	1.00
Recreation Coordinator	4.00
Recreation Leader Senior	19.29
Recreation Supervior	2.00
Budget Analyst	1.00
Director of Community Services	1.00
Maintenance Specialist	1.00
Park Ranger Senior	2.00
Parks Superintendent	1.00
Recreation Aide	3.61
Recreation Leader	5.26
Recreation Specialist	3.46

Total FTE - 58.81

Room Tax Fund (234) - Revenue Sources

- Room Taxes
- Transient Lodgers License Tax
- Room Tax-$5 per night surcharge
- Sales Tax
- Utility Operator Fee
- Charges for Services
- Transfer in from the General Fund
- Miscellaneous Rents, Leases, and Interest

Room Tax (234) - Revenue Sources

ROOM TAXES & TRANSIENT LODGERS LICENSE TAX

2024/2025 Actual	2025/2026 budgeted	2026/2027 Budgeted
$18,405,443	$20,880,423	$20,818,319

10 cents Room Tax collection Authorized under:

- NRS Chapter 639 Douglas County Lodgers Tax Law Act 1969
- NRS Chapter 244.33554 1969
- NRS Chapter 496 Tahoe Douglas Visitor's Authority Act 1997

Transient Lodgers License Tax increased room tax by
4 cents at the Lake &3 cents in the Valley.

Authorized by County Ordinance, Chapter 3.70

Total
14 cents at the Lake and 13 cents in the Valley

Room Tax (234) - Revenue Sources

Total funds allocated by function%	Budgeted 2026/2027	Percent
State promotion (Pass-through not in budget)	$561,717	2.70
Douglas County Promotion and Convention Center	$13,122,852	63.09
County Parks and Recreation	$5,523,626	26.48
Douglas County Admin	$112,210	0.54
Tahoe Transportation District (Pass-through not in budget)	$1,345,447	6.48
County Roads (Pass-through not in budget)	$152,466	0.71
Total	**$20,818,319**	**100**

Room Tax (234) - Revenue Sources

Lake 14 cents: 1 cent = $1,382,781	Budgeted 2026/2027	Percent
State Promotion	$504,543	2.68
Lake Promotion/Convention Center	$12,269,804	65.14
County Parks and Recreation	$4,608,829	24.47
Douglas County general fund admin	$107,636	0.57
Tahoe Transportation District	$,345,447	7.14
Total	$18,836,259	100.00

Where the 65% of the Lake promo money goes		Percent
Tahoe Douglas Visitors Authority	$10,849,357	88.42
Lake Tahoe Chamber	$75,000	0.61
LTVA Convention Center	$1,345,447	10.97
Total	$12,269,804	100.00

Room Tax (234) - Revenue Sources

Valley 13 cents: 1 cent = $152,466	Budgeted 2026/2027	Percent
State promotion (Pass-through not in budget)	$ 57,175	2.88
Valley Promotion	$ 853,048	43.04
County Parks and Recreation	$ 914,797	46.15
Douglas County General Fund admin	$4,574	0.23
County Roads (Pass-through not in budget)	$152,466	7.69
Total	$1,982,060	100
Where the 43% of Valley promotion money goes		
Carson Valley Visitors Authority	$ 853,048	100%

Room Tax (234) - Revenue Sources

Senate Bill 461, effective July 1, 2019

$5 per night surcharge to all hotel rooms and other transient lodging accommodations within the Lake Tahoe Township.

The surcharge is included in the total Room Tax Revenue minus a 1% admin fee.

$5 PER NIGHT SURCHARGE TO TDVA

2024/2025 actual	2025/2026 budgeted	2026/2027 budgeted
$2,194,513	$ 2,267,690	$2,300,991

Room Tax (234) - Revenue Sources

Transfer In SALES TAX $597,558 (20% of PALS Sales Tax)

- Douglas County Sales & Use Tax Act of 1999
- Statutes of Nevada 1999, Chapter 37
- (PALS) voter approved – Result of AB 616

Authorized uses:

- Seniors 25% - $746,947
- Parks and Recreation 20% - $597,558
- Library 55% - $1,643,284
- Total: $2,987,789

Room Tax (234) - Revenue Sources

UTILITY OPERATOR FEE $450,000

Authorized by Ordinance Number 2011-1343 Amending Douglas County Code, Title 3 Section 3.60.030

Increases the fee on public utilities by one half (1/2%) of 1%

Authorized Uses:

Operation maintenance, equipment and construction needs of the Community and Senior Center.

Room Tax (234) - Revenue Sources

CHARGES FOR SERVICES

- Park and Recreation Fees
- Charges as Allowed by Policy and NRS

There is direct correlation between revenues generated and Parks & Recreation program expenditures.

2024/2025 Actual	2025/2026 budgeted	2026/2027 Budgeted
$2,446,804	$2,210,700	$2,625,700

Room Tax (234) - Revenue Sources

TRANSFER IN FROM THE GENERAL FUND

Covers the cost of services the Parks and Recreation Department provides to General Fund Departments (snow removal, grounds maintenance, use of Room Tax funded facilities).

Ordinance 1214 approved in 2007, which raised the utility operator fee to 2% and was exclusively supported by patrons of the library, parks and recreation users, and senior citizens.

The 2% utility operator fee generates $1.8 million for the General Fund.

2024/2025 Actual	2025/2026 Budgeted	2026/2027 Budgeted
$219,621	$219,621	$219,621

Privatization Analysis

Non-Park Facilities Include:

- Douglas County 911 Emergency Services
- Animal Care Services
- Historic Courthouse Building
- Judicial Law Enforcement
- Minden Inn
- Former Social Services Building
- Median Strips at Toler Lane, Muller Lane, Pinenut Rd, Stodick Parkway, Santa Anita and Grant Ave.

Request for Proposal (RFP) January 2022 to Privatize Services

- Intent to identify market cost for snow removal and landscaping services
- Secure a private contract managed under Public Works
- Authored a Supplemental Request for a Maintenance Assistant
- Met with private service providers to ensure the scope of work was appropriate

Outcome

- Received two bids; the lowest bid showed the County is providing the services at a lower cost more efficiently and effectively than utilizing a contractor
- Services will continue to be completed by Parks staff using General Fund Dollars

Carson Valley Theater

FY27 Budget:

Room Tax Funded Expenses:

$45,000 – Common Area Maintenance Fees (CAMS), and Maintenance and Repair

$5,000 – Refuse

Donations:

$125,000 – Feasibility study (funded by CV Arts Council and Douglas County Community Services Foundation)

Admin -801 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Fund **234 - Room Tax**					
EXPENSE					
Department **801 - Room Tax-Admin**					
Services & Supplies					
234-801 520.256	Risk Mgmt Cost Allocation	56,457	56,457	-	79,503
234-801 521.100	Professional Services	140,294	140,294	-	140,294
234-801 521.500	Central Svcs Cost Allocation	714,496	714,496	-	769,907
234-801 540.001	Contributions	110,000	110,000	-	95,000
234-801 550.102	Bank Fees-Checking	2,899	2,899	-	2,553
	Services & Supplies Totals	1,024,146	1,024,146	-	1,087,257

Promotional – Dept. 802 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Department	**802 - Promotional Room Tax**				
Services & Supplies					
234-802 565.227	Distributions to CVVA	836,322	836,322	-	852,946
234-802 565.228	Distributions to TDVA	13,760,732	13,760,732	-	13,898,337
234-802 565.229	Distributions to LTVA	772,292	772,292	-	780,015
234-802 565.230	Distributions to LTSSCOC	75,000	75,000	-	75,000
	Services & Supplies Totals	15,444,346	15,444,346	-	15,606,298

Parks Programs

- Athletic Field / Arena / Campsite Maintenance
- Building Repair and Maintenance
- Equipment Maintenance
- Rule Enforcement / Public Safety
- Grounds Maintenance
- Irrigation Repair and Maintenance
- Litter Control
- Pavement Maintenance
- Playground Inspection and Maintenance
- Reservations / Special Events
- Restroom/Building Custodial Services
- Snow Removal
- Support of Youth Sports
- Turf Maintenance
- Weed Control
- Water Systems Maintenance
- Paid Parking Program

Parks Performance Measures and Workload Indicators

The Parks Division maintains over 800 acres of park land. Douglas County has 19 parks and a wide variety of recreational activities to enjoy.

The Parks Division includes:

- Kahle Community Park
- Zephyr Cove Park
- George Brautovich Park
- Douglas County Fairgrounds
- Shooting Range
- Model Airplane Complex
- Johnson Lane Park
- Lake Tahoe Multi-use Park
- Lampe Park
- Lincoln Park
- Ranchos Aspen Park
- Ranchos Conifer Park
- Douglas High School Tennis Complex
- Herbig Park & Pickleball Complex
- School Site Park
- Topaz Lake Campground
- Topaz Ranch Estates Park
- Stodick Park
- Denmar Park
- Cultural and Performing Arts Community Center
- Many trails and trailheads

Park Youth Organizations:

- Carson Valley Little League
- Carson Valley Girls Softball
- Whittell High School
- Douglas-Carson High Rodeo Club
- 4H
- Douglas High School Cross County
- Carson Valley Hotshots Softball
- AYSO Soccer
- Douglas Lacrosse
- Douglas Pop Warner
- Douglas County Dirtbags

Community Events Supported by Parks

Hot Air For Hope

Douglas County Rodeo

CV Chukar Club
Annual Fundraiser

Community Events Supported by Parks

Carson Valley Days

Sports Tournaments

Big Mama's Car Show

Dangberg Home Ranch Historic Park

Friends of Dangberg 2025 Summer Events

- 40 Friends of Dangberg volunteers served 3,000 hours.
- Hosted 39 events, May through September.
- 4,655 visitors.
- The programs included music concerts, Chautauqua portrayals, educational youth programs, and talks by historians and authors.
- Adult education & interpretive programs – 2,861 participants.
- Youth education & interpretive programs – 632 participants.
- 7 school field trips made possible in part by grant funding which allowed Friends of Dangberg to pay for busing fees.

Dangberg Home Ranch Historic Park

Restoration and Improvement Projects Donated to Douglas County

- 2012 West lawn landscaping completed: 4,000 s.f. new lawn, sprinkler system. Value: $10,000.
- Electrical lines run to events field. Value: $3,000.
- 2014 Planted three elm trees. Value: $1,380.
- 2016 Planted five maple trees. Value: $1,679.
- 2018 Second landscaping project completed: 10,000 s.f. new lawn, sprinkler system, restored driveways, and planted four pear trees. Value: $35,024.
- 2019 Ranch house masonry repairs completed on north wing. Value: $17,056
- Restoration of both ranch house bathrooms. Value: $4,433.
- 2021 Planted two ash trees and one maple tree. Value: $1,320
- 2022 Restoration of Delong champs gateway pillars; restoration of carriage house and garage interiors, including electrical service; replaced garage roof. Value: $246,085.
- 2024 Repairs to the ranch house foundation. Value: $68,000.
- 2025 Preparation of historic structure report for bunkhouse (in process). Value:$74,900.
- Alarm systems upgrade $9,600.
- Total Value of Donated Projects: $472,477.

2025 Grants Awarded to Friend of Dangberg

- $75,900 Commission for Cultural Centers and Historic Preservation Award (State of Nevada) - Historic structure report for bunkhouse
- $12,044 Smallwood Foundation Award - Operations and Education Programs
- $15,000 Douglas County Special Allocation Education (portion); other allocation pending
- $2,000 Nevada Humanities Award -Chautauqua programming

Warrior Way Paid Parking Program

- **Improved Safety:** Reduced traffic conflicts and increased efficiency of clearing illegally parked vehicles on US-50 with fines and towing fees.
- **Managed Beach Usage:** Reduced overcrowding at Zephyr Cove beach and improved the overall beach experience.
- **Improved Sanitation:** Reduced trash and pollution around the beach area, contributing to 78% less trash lake-wide compared to Fourth of July 2023.
- **Achieved Cost Recovery:** Covered all operational costs with revenue.
- **Improved Circulation:** Improved traffic circulation with the help of signage and a Parking Ambassador.

Warrior Way Paid Parking Program

Warrior Way Paid Parking Program:

- 4,183 cars parked / 984 Douglas County residents
- 163.75 Volunteer hours completed by parent club/boosters
- Parking ambassador onsite during weekends
- Fees collected through electronic payments
- License plate readers on site

Expenses	Revenue	Net Profit
$31,454.32	$160,201.67	$128,747.35

Distribution of Net Proceeds

Zephyr Cove Parent Group/Whittell Booster	Douglas County School District	Douglas County Community Services
$30,000.00	$49,683.05	$49,683.05

Parks – Dept. 805 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department 805 - **Parks Operations**				
	Services & Supplies				
234-805 520.037	Weed Spraying	15,000	15,000	-	15,000
234-805 520.064	Travel	1,272	1,272	-	1,272
234-805 520.065	Lodging	1,000	1,000	-	1,000
234-805 520.072	Advertising	2,600	2,600	-	2,600
234-805 520.078	Printing & Binding	1,068	1,068	-	1,068
234-805 520.085	Telephone/Communications	12,184	12,184	-	12,184
234-805 520.089	Power	104,758	104,758	-	104,758
234-805 520.090	Water	200,204	200,204	-	200,204
234-805 520.091	Refuse	5,393	5,393	-	5,393
234-805 520.092	Heating	17,255	17,255	-	17,255
234-805 520.097	Maint B&G	149,950	149,950	-	149,950
234-805 520.107	Maint Equip	2,454	2,454	-	2,454
234-805 520.116	Veh. Maint-Co Shop	133,088	133,088	-	137,619
234-805 520.118	Veh.Maint-Outside Repairs	2,208	2,208	-	2,208
234-805 520.134	Walker River Lease	25,000	25,000	-	25,000
234-805 520.136	Rents & Leases Equipment	50,253	50,253	-	50,253
234-805 520.156	Risk Mgmt-County Insurance-	33,371	33,371	-	43,888
234-805 520.158	Fees Or Permits	10,174	10,174	-	10,174
234-805 520.200	Training & Education	6,664	6,664	-	6,664
234-805 521.100	Professional Services	69,653	69,653	-	69,653
234-805 531.003	Fertilizer	15,372	15,372	-	15,372
234-805 532.001	Operating Supplies	5,026	5,026	-	5,026
234-805 532.003	Gas & Oil	47,514	47,514	-	47,514
234-805 532.005	Parts	3,941	3,941	-	3,941

Parks – Dept. 805 Expenditure Summary Cont.

234-805 532.006	Small Tools	5,336	5,336	-	5,336
234-805 532.015	Maint & Repair	26	26	-	26
234-805 532.026	Athletic Supplies	5,707	5,707	-	5,707
234-805 532.028	Uniforms	4,477	4,477	-	4,477
234-805 532.032	Clothing(Non-Uniform)	211	211	-	211
234-805 532.067	Cleaning Supplies	22,109	22,109	-	22,109
234-805 532.091	Signs	4,507	4,507	-	4,507
234-805 532.092	Building Supplies	13,142	13,142	-	13,142
234-805 532.101	Irrigation Supplies	29,445	29,445	-	29,445
234-805 532.103	Paint Supplies	2,164	2,164	-	2,164
234-805 532.104	Field Supplies	12,586	12,586	-	12,586
234-805 532.105	Safety Supplies	718	718	-	718
234-805 532.118	Major Repair and Maintenance	447,491	447,491	-	387,491
234-805 533.800	Office Supplies	6,549	6,549	-	6,549
234-805 533.802	Small Equipment	20,795	20,795	-	20,795
234-805 533.806	Software	3,234	3,234	-	3,234
234-805 550.100	Bank Fees-Credit Card	5,857	5,857	-	5,857
	Services & Supplies Totals	1,499,756	1,499,756	-	1,454,804

Parks – Dept. 420 Revenue Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Finance Tentative	$ Change FY26 to FY27
Fund 420 - Park Resident.Const.Tax				
REVENUE				
Department 000 - Revenue				
Taxes				
420-000 318.210	Central Cty Park Resid	133,850	134,000	150
420-000 318.211	Lake Area Park Resid Const	27,750	6,000	(21,750)
420-000 318.212	North Cty Park Resid Const	154,700	156,000	1,300
420-000 318.213	South Cty Park Resid Const	6,000	6,000	-
	Taxes Totals	322,300	302,000	(20,300)
Miscellaneous Revenue				
420-000 361.211	Invest. Earnings-LGIP	6,971	7,108	137
420-000 361.212	Invest. Earnings-BNY Mellon	20,912	20,099	(813)
420-000 361.250	Inv Service Fees (Contra)	(646)	(550)	96
	Miscellaneous Revenue Totals	27,237	26,657	(580)
	Department 000 - Revenue Totals	349,537	328,657	(20,880)

Parks – Dept. 440 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Fund **420 - Park Resident.Const.Tax**					
EXPENSE					
Department **440 - Park Resident.Const. Tax**					
Services & Supplies					
420-440 550.102	Bank Fees-Checking	349	349	-	291
	Services & Supplies Totals	349	349	-	291

Landscape Maintenance District - Fund 212
Revenue Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Finance Tentative	$ Change FY26 to FY27
Fund **212 - Landscape Maintenance Districts**				
REVENUE				
Department **000 - Revenue**				
Miscellaneous Revenue				
212-000 361.211	Invest. Earnings-LGIP	72	81	9
212-000 361.212	Invest. Earnings-BNY Mellon	216	230	14
212-000 361.250	Inv Service Fees (Contra)	(7)	(6)	1
212-000 363.101	Assessments-Landscape	20,500	20,500	-
	Miscellaneous Revenue Totals	20,781	20,805	24
	Department **000 - Revenue** Totals	20,781	20,805	24

Landscape Maintenance District - Fund 212
Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Fund **212 - Landscape Maintenance Districts**					
EXPENSE					
Department **720 - Landscape Maintenance District**					
Services & Supplies					
212-720 520.149	Maint Parks/Landscape	20,277	20,277	-	20,277
212-720 521.500	Central Svcs Cost Allocation	293	293	-	273
212-720 550.102	Bank Fees-Checking	4	4	-	3
	Services & Supplies Totals	20,574	20,574	-	20,553

Recreation Programs

- Adult Sports
- Kids Club
- Adventure Camp/RAD Camp/Teacher Workdays
- Contract Classes
- Sagebrush Sprouts Preschool/Roots and Wings Preschool
- Facility Reservations
- Community Center Facility Operations
- Special Events
- Zephyr Cove Tennis Complex
- Youth Sports
- Community Center Facility Maintenance
- Family Concert Series
- Dia de los Muertos Festival
- Outdoor Adventure Program

Recreation Performance Measures and Workload

Indicators - Memberships

	DCCSC	KCC	Employees
Adult	1,175	805	109
Senior	1,703	383	22
College Student	114	178	2
Disabled Veteran	397	47	
Teen	1,052	275	
Youth	560	48	

Total Memberships = 5,214

Recreation Performance Measures and Workload Indicators – Youth Programs

	DCCSC	KCC
Youth Sports	962	277
Kids Club	820	142
Adventure Camp/Rad Camp	627	306
Sagebrush Sprouts /Roots & Wings Preschool	4,898	2,029
Toddler Time/ Twosday Morning	1,131	532

Valley Recreation Events

Father Daughter Dance

Teen Outdoor Adventure

Youth Sports

Adventure Camp

Lake Recreation Events

Recreation Sports

1st Annual Holiday Market

Easter Program

Recreation –Dept. 810 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Department	**810 - Recreation**				
	Services & Supplies				
234-810 520.004	Softball-Valley	15,039	15,039	-	15,039
234-810 520.007	Basketball-Valley	6,000	6,000	-	6,000
234-810 520.029	Program Underwriting	16,000	16,000	-	16,000
234-810 520.064	Travel	10,314	10,314	-	10,314
234-810 520.065	Lodging	6,000	6,000	-	6,000
234-810 520.066	Meals	6,604	6,604	-	6,604
234-810 520.068	Registration	6,005	6,005	-	6,005
234-810 520.072	Advertising	4,506	4,506	-	4,506
234-810 520.078	Printing & Binding	5,000	5,000	-	5,000
234-810 520.085	Telephone/Communications	2,500	2,500	-	2,500
234-810 520.097	Maint B&G	50,000	50,000	-	50,000
234-810 520.116	Veh. Maint-Co Shop	10,382	10,382	-	12,558
234-810 520.136	Rents & Leases Equipment	4,000	4,000	-	4,000
234-810 520.155	Licensing - Non-Software	2,432	2,432	-	2,432
234-810 520.156	Risk Mgmt-County Insurance-	41,353	41,353	-	52,640
234-810 520.170	Memberships	4,882	4,882	-	4,882
234-810 520.200	Training & Education	10,000	10,000	-	10,000
234-810 520.216	Volleyball-Valley	20,000	20,000	-	20,000
234-810 520.217	Youth Sports	5,000	5,000	-	5,000
234-810 520.218	Youth Basketball-Valley	30,000	30,000	-	30,000
234-810 520.236	Football-Valley	30,000	30,000	-	30,000
234-810 521.100	Professional Services	10,223	10,223	-	10,223
234-810 521.230	Semi Professional	25,828	25,828	-	25,828
234-810 521.405	Contracted Transportation	15,000	15,000	-	15,000
234-810 532.003	Gas & Oil	7,500	7,500	-	7,500
234-810 532.020	Recreation Supplies	50,000	50,000	-	50,000
234-810 532.028	Uniforms	5,000	5,000	-	5,000
234-810 532.053	Kids Club Supplies	13,131	13,131	-	13,131
234-810 532.120	Concession Supplies	20,000	20,000	-	20,000
234-810 533.800	Office Supplies	5,000	5,000	-	5,000
234-810 533.802	Small Equipment	10,000	10,000	-	10,000
234-810 533.806	Software	35,000	35,000	-	35,000
234-810 550.100	Bank Fees-Credit Card	71,774	71,774	-	71,774
	Services & Supplies Totals	554,473	554,473	-	567,936

Kahle Community Center – Dept. 812 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Department	**812 - Kahle Community Center**				
Services & Supplies					
234-812 520.006	Basketball-Lake	4,700	4,700	-	4,700
234-812 520.029	Program Underwriting	10,000	10,000	-	10,000
234-812 520.060	Postage/Po Box Rent	200	200	-	200
234-812 520.066	Meals	500	500	-	500
234-812 520.072	Advertising	500	500	-	500
234-812 520.078	Printing & Binding	2,064	2,064	-	2,064
234-812 520.088	Utilities	52,263	52,263	-	52,263
234-812 520.097	Maint B&G	33,000	33,000	-	33,000
234-812 520.107	Maint Equip	8,000	8,000	-	8,000
234-812 520.136	Rents & Leases Equipment	6,000	6,000	-	6,000
234-812 520.155	Licensing - Non-Software	500	500	-	500
234-812 520.156	Risk Mgmt-County Insurance-	29,463	29,463	-	37,494
234-812 520.170	Memberships	500	500	-	500
234-812 520.200	Training & Education	71	71	-	71
234-812 520.217	Youth Sports	15,931	15,931	-	15,931
234-812 521.230	Semi Professional	24,000	24,000	-	24,000
234-812 532.020	Recreation Supplies	13,000	13,000	-	13,000
234-812 532.026	Athletic Supplies	1,000	1,000	-	1,000
234-812 532.032	Clothing(Non-Uniform)	600	600	-	600
234-812 532.033	First Aid Supplies	1,000	1,000	-	1,000
234-812 532.051	Preschool	7,000	7,000	-	7,000
234-812 532.053	Kids Club Supplies	2,500	2,500	-	2,500
234-812 532.065	Institutional Supplies	8,000	8,000	-	8,000
234-812 532.118	Major Repair and	60,000	60,000	-	60,000
234-812 532.120	Concession Supplies	11,000	11,000	-	11,000
234-812 533.802	Small Equipment	39,365	39,365	-	39,365
234-812 533.813	Office Products Program	1,570	1,570	-	1,570
234-812 533.816	Serv.& Supp.-Kahle Park	1,000	1,000	-	1,000
234-812 550.034	Special Events	10,000	10,000	-	10,000
	Services & Supplies Totals	343,727	343,727	-	351,758

Valley Facility – Gym & Fitness – Dept. 813 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Department	**813 - Valley Facility-Gym and Fitness**				
	Services & Supplies				
234-813 520.078	Printing & Binding	5,605	5,605	-	5,605
234-813 520.088	Utilities	48,245	48,245	-	48,245
234-813 520.097	Maint B&G	70,000	70,000	-	70,000
234-813 520.107	Maint Equip	14,556	14,556	-	14,556
234-813 520.136	Rents & Leases Equipment	11,000	11,000	-	11,000
234-813 520.156	Risk Mgmt-County Insurance-	16,115	16,115	-	20,507
234-813 532.020	Recreation Supplies	25,000	25,000	-	25,000
234-813 533.802	Small Equipment	40,000	40,000	-	40,000
	Services & Supplies Totals	230,521	230,521	-	234,913

Valley Facility – Community/ Mtg Rm – Dept. 815 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Department	**815 - Valley Facility-Community/Mtg Rm**				
Services & Supplies					
234-815 520.088	Utilities	48,245	48,245	-	48,245
234-815 520.097	Maint B&G	6,526	6,526	-	6,526
234-815 520.156	Risk Mgmt-County Insurance-	20,429	20,429	-	25,997
234-815 521.230	Semi Professional	45,752	45,752	-	45,752
234-815 532.051	Preschool	200,000	200,000	-	200,000
234-815 533.802	Small Equipment	1,066	1,066	-	1,066
	Services & Supplies Totals	322,018	322,018	-	327,586

Senior Services Fund

Dedicated to

- Douglas Area Rural Transit (DART)
- Congregate Dining
- Meals on Wheels (MOW)
- Homemaker

Supports

- Transportation for seniors and people with disabilities
- Provides in home meals and in person dining in 4 locations
- Social activities for seniors
- Senior recreational trips
- Exercise classes
- Support groups

Full-Time Equivalent Positions

Senior Services

Senior Services

Food Services Worker Senior	1.00
Food Services Supervisor	1.00
Food Services Worker	5.92
Manager of Community Services	1.00
Recreation Coordinator (Volunteer)	1.00
Recreation Coordinator	1.00
Secretary	1.00

Homemaker

Homemaker	3.36

Transportation

Office Assistant	0.73
Transportation Specialist	1.00
Transportation Supervisor	1.00
Driver	8.21

Total FTE - 26.95

Senior Services Performance Measures and Workload Indicators

Congregate Dining	Home Delivered Meals	Transportation
• FY 22/23 35,240	• FY 22/23 27,508	• FY 22/23 11,949
• FY 23/24 38,465	• FY 23/24 27,216	• FY 23/24 13,938
• FY 24/25 42,525	• FY 24/25 29,501	• FY 24/25 16,248

Senior Services Revenue

	2025 Actual	2026 Adopted Budget	2027 Proposed Budget
Intergovernmental - Grants	$1,393,789	$1,132,368	$1,164,004
Charges for Services	$189,122	$191,000	$226,000
Miscellaneous - Interest/Donations	$161,881	$40,975	$51,963
Other - Transfer In	$1,997,034	$1,956,191	$1,976,947

Senior Services Revenue – Transfer In Detail

	2025 Actual	2026 Adopted Budget	2027 Proposed Budget
Transfer In (From Social Services and 25% of the PALS Sales Tax)	$1,297,034	$1,256,191	$1,276,947
Transfer In General Fund	$600,000	$600,000	$600,000
Transfer In-Room Tax (Utility Operator Fee)	$100,000	$100,000	$100,000
Total	$1,997,034	$1,956,191	$1,976,947

Senior Services Revenue – Historical General Fund Transfer

Year	Transfer Amount
2016	$516,776
2017	$516,776
2018	$516,776
2019	$541,964
2020	$534,994
2021	$534,994

Year	Transfer Amount
2022	$534,994
2023	$726,503
2024	$1,074,565
2025	$600,000
2026	$600,000
2027	$600,000

Senior Services – Dept. 680 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
Fund 260 - **Senior Services Program**					
EXPENSE					
Department **680 - Senior Services Program**					
Services & Supplies					
260-680 520.064	Travel	2,000	2,000	-	2,000
260-680 520.072	Advertising	708	708	-	708
260-680 520.078	Printing & Binding	10,275	10,275	-	10,275
260-680 520.085	Telephone/Communications	7,980	7,980	-	2,580
260-680 520.088	Utilities	4,100	4,100	-	1,700
260-680 520.089	Power	32,618	32,618	-	28,000
260-680 520.090	Water	982	982	-	982
260-680 520.092	Heating	12,464	12,464	-	12,464
260-680 520.093	Utilities-Sewer	3,407	3,407	-	3,407
260-680 520.097	Maint B&G	34,572	34,572	-	19,980
260-680 520.107	Maint Equip	15,000	15,000	-	13,800
260-680 520.116	Veh. Maint-Co Shop	93,083	93,083	-	20,737
260-680 520.136	Rents & Leases Equipment	7,000	7,000	-	7,000
260-680 520.156	Risk Mgmt-County Insurance-	68,735	68,735	-	36,517
260-680 520.164	Recreation Expenses	25,000	25,000	-	25,000
260-680 520.187	Internet Expense	1,500	1,500	-	1,500
260-680 520.200	Training & Education	4,150	4,150	-	4,150
260-680 520.256	Risk Mgmt Cost Allocation	23,492	23,492	-	17,358
260-680 521.140	Physicals/Preventative	200	200	-	200
260-680 521.250	Background Screening	200	200	-	200
260-680 521.500	Central Svcs Cost Allocation	224,067	224,067	-	125,503
260-680 532.001	Operating Supplies	107,905	107,905	-	90,000
260-680 532.003	Gas & Oil	80,750	80,750	-	24,400
260-680 532.028	Uniforms	2,000	2,000	-	2,000
260-680 532.052	Food-Purchased	427,000	427,000	-	405,000
260-680 532.067	Cleaning Supplies	89	89	-	89
260-680 533.800	Office Supplies	18,896	18,896	-	2,800
260-680 533.802	Small Equipment	10,000	10,000	-	-
260-680 533.806	Software	16,000	16,000	-	6,000
260-680 541.501	Grant Match-Serv & Supplies	32,465	32,465	-	-
260-680 550.102	Bank Fees-Checking	524	524	-	568
	Services & Supplies Totals	1,267,162	1,267,162	-	864,918

Senior Recreation Activities

Animal Services

Animal Services Administers Title 6 of County Ordinances

- DC Title 6 is mandated by NAC 441A: each county, city, town, shall appoint a rabies control authority and enact an ordinance providing for a rabies control program.
  - This is why there is a dog license requirement and oversee animal bites and quarantines.
- Title 6 also gives the authority to oversee Pet adoption services, Pet Service Licenses, Dog at Large violations, Vicious Dog violations, Emergency Impoundments and Animal Cruelty violations.
- These NRS chapters are used to reinforce cases or add to them:
  - NRS 171.1539 (Animals impounded due to arrests)
  - NRS 574 (Cruelty to Animals, Prevention and Penalties)
  - NRS 564, 568, 569, 571, 575 (portions pertaining to livestock and vicious animals)

Full-Time Equivalent Positions

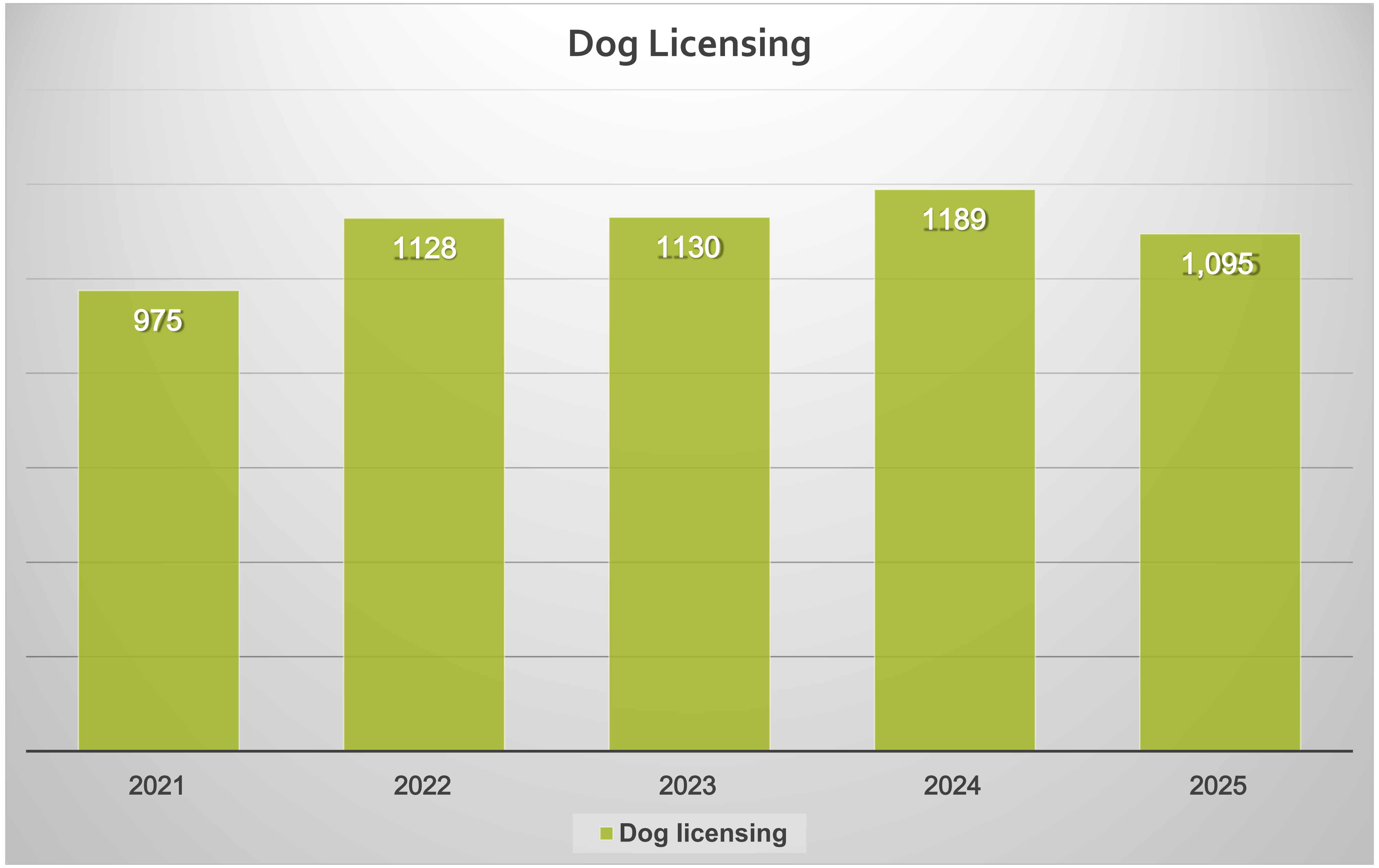
Animal Services

Animal Care Assistant	2.00	Animal Services Officer	2.00
Animal Services & Care Supervisor	1.00	Office Specialist	1.00

Total FTE - 6.00

Animal Services Performance Measures and Workload Indicators

- Total Animal Intakes: 990
- Cat Adoptions: 283
- Dog Adoptions: 207
- Rooster Adoption: 1
- Total ACO Calls: 1,038



Animal Services Outreach

Participated Events:

- Parade of Lights
- National Adopt a Shelter Pet Day at Coffee on Main
- Wind Down Wednesday
- Kitten Adoption Events

Hosted the 1st Sip n Drool event at Shoe Tree Brewery

Animal Services – Dept. 271 Expenses

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department **271 - Animal Care & Services**				
	Services & Supplies				
101-271 520.064	Travel	760	760	-	760
101-271 520.078	Printing & Binding	2,077	2,077	-	2,077
101-271 520.085	Telephone/Communications	3,360	3,360	-	3,360
101-271 520.097	Maint B&G	600	600	-	600
101-271 520.114	Motor Pool Expense	29,812	29,812	-	29,292
101-271 520.116	Veh. Maint-Co Shop	1,032	1,032	-	1,211
101-271 520.136	Rents & Leases Equipment	1,800	1,800	-	1,800
101-271 520.200	Training & Education	5,000	5,000	-	5,000
101-271 520.256	Risk Mgmt Cost Allocation	5,503	5,503	-	8,111
101-271 521.100	Professional Services	18,000	18,000	-	18,000
101-271 531.002	Feed	100	100	-	100
101-271 532.028	Uniforms	2,000	2,000	-	2,000
101-271 532.067	Cleaning Supplies	1,000	1,000	-	1,000
101-271 532.080	Animal Control Supplies	8,890	8,890	-	8,890
101-271 533.800	Office Supplies	1,500	1,500	-	1,500
101-271 533.802	Small Equipment	1,000	1,000	-	1,000
101-271 533.806	Software	7,500	7,500	-	7,500
101-271 550.100	Bank Fees-Credit Card	92	92	-	92
	Services & Supplies Totals	90,026	90,026	-	92,293

Weed Control Performance Measures and Workload Indicators

The Weed Control Division: is primarily charged with treating noxious weeds within Douglas County. Services are provided pursuant to the regulatory authority under NRS Chapter 555. A noxious weed is a plant that has been identified by the State of Nevada to be harmful to agriculture, the general public, or the environment. Services provided include weed control, education, support services, and chemical sales to the citizens of Douglas County, as well as to other governmental agencies.

- Acreage Sprayed:
  Ag Work- 300 acres
- 34,000 irrigate acres in Douglas County and do our best to keep and eye on all of it to control noxious weeds.

Fiscal Year 2024 / 2025

Trailer Revenue	Residential/Ag Work Sprayed	Chemical Sold in the Office
$34,000.00	$184,600.00	$115,451.00
270 Invoices	1,020 Invoices	425 Invoices

Full-Time Equivalent Positions

Weed Control

Office Assistant	0.75	Office Specialist	1.00
Weed Control Maintenance	4.00	Weed Control Program Supervisor	1.00

Total FTE - 6.75

Weed Control - Dept. 881 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department **881 - Weed Control**				
	Services & Supplies				
101-881 520.085	Telephone/Communications	1,129	1,129	-	1,129
101-881 520.114	Motor Pool Expense	8,611	8,611	-	8,557
101-881 520.116	Veh. Maint-Co Shop	22,726	22,726	-	20,288
101-881 520.200	Training & Education	1,782	1,782	-	1,782
101-881 520.256	Risk Mgmt Cost Allocation	7,391	7,391	-	9,125
101-881 521.162	Contract Services	141,400	141,400	-	141,400
101-881 531.004	Weed Killer	189,527	189,527	-	189,527
101-881 532.001	Operating Supplies	3,503	3,503	-	3,503
101-881 532.003	Gas & Oil	20,742	20,742	-	20,742
101-881 532.005	Parts	9,591	9,591	-	9,591
101-881 532.006	Small Tools	1,287	1,287	-	1,287
101-881 532.028	Uniforms	1,000	1,000	-	1,000
101-881 532.105	Safety Supplies	2,000	2,000	-	2,000
101-881 533.800	Office Supplies	500	500	-	500
101-881 533.802	Small Equipment	10,000	10,000	-	10,000
101-881 533.806	Software	7,219	7,219	-	7,219
101-881 550.100	Bank Fees-Credit Card	6,069	6,069	-	6,069
	Services & Supplies Totals	434,477	434,477	-	433,719

Public Guardian Goals and Accomplishments

Goals

1. To Implement and meet the goals of the Representative Payee Program. Ensuring outreach to community members that a Representative Payee Program is available within our community. Ensuring outreach to Community Service Partners. Ensuring Outreach to financial institutions. Ensuring outreach to Douglas County Sheriffs Office/MOST. Offer Representative Payee Services to 40 clients over the age of 18 with a qualifying diagnosis. Offer Representative Payee/Trustee Service to 3 Qualified Income Trusts Qualified Medicaid clients.
2. To deliver successful advocacy that achieves positive human rights outcomes for our clients. Developing stronger relationships with our clients. Developing strong relationships of accountability with those who we oversee and work with. Developing stronger relationships with our clients. Embedding human rights in all we do. Support our staff in having tough conversations and increase the use of our resources and hierarchy to deliver advocacy that really gets outcomes. Increase client contact and builds capacity to build better relationships with clients. Proactively work with clients as opposed to being reactive in-service delivery.
3. To work better as "one community." Coordinating wraparound case management services with Social Services to work across departments to execute the Representative Payee Program.

Accomplishments

1. The Public Guardian's Office has projected $65,054.93 in guardian fees for the 2024/2025 fiscal year.
2. The Public Guardian's office visits clients for their care. Our office completed 109 item and grocery deliveries. 162 doctor appointment and quarterly/team meetings, served 22 indigent clients and travelled 6,107.86 miles in the service of our clients.

The Public Guardian's office completed 7 investigations, 2 of which were financial exploitation with both investigations being recommended to criminal investigation. In conjunction with both DCSO and the Attorney General's office, our office supports the End Abuse in Later Life Project. Which assists people aged 55 and older in the fight against physical, sexual and financial abuse.

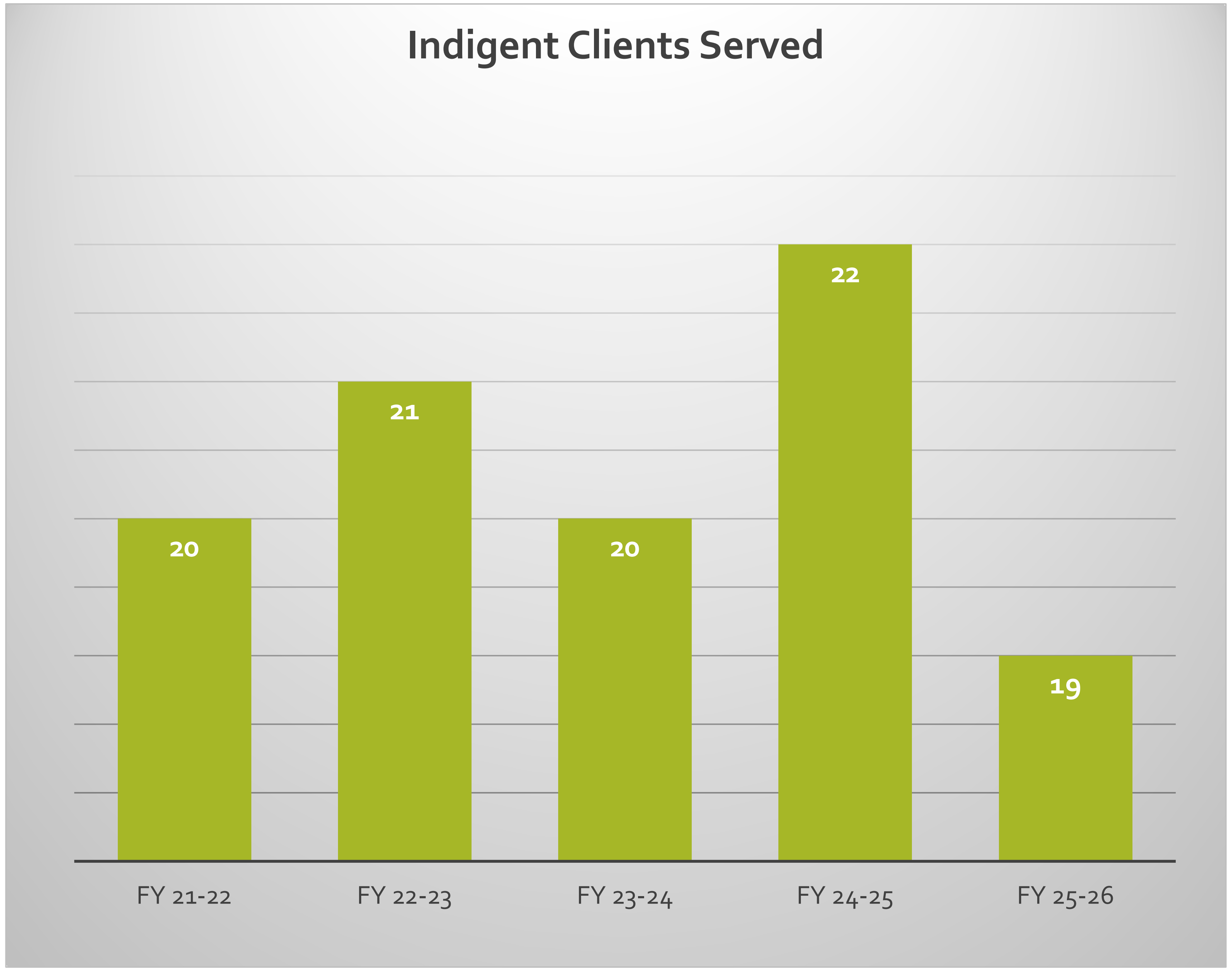
Full-Time Equivalent Positions

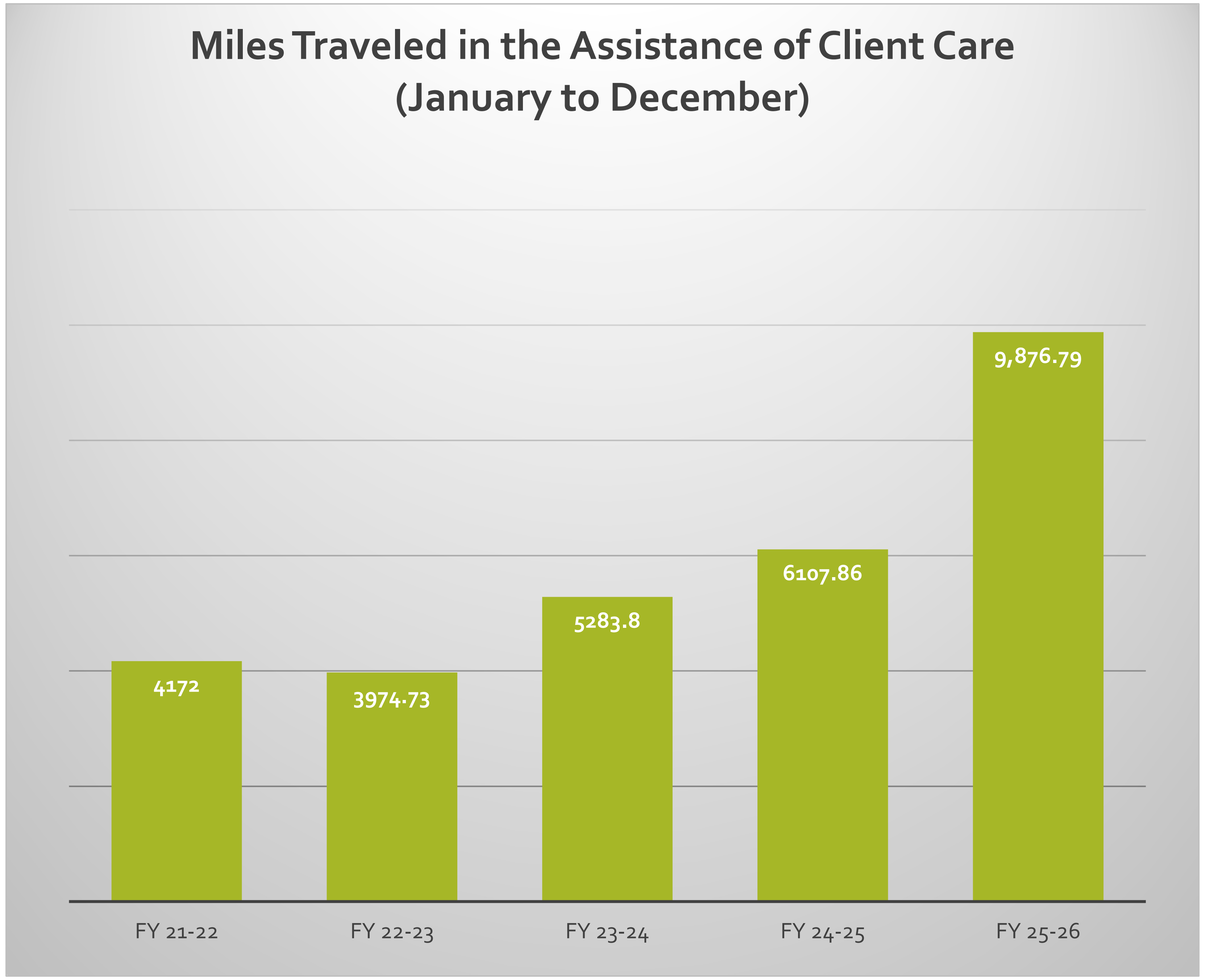
Public Guardian

Accounting Specialist	1.00	Public Guardian	1.00
Deputy Public Guardian	2.00		

Total FTE - 4.00

Public Guardian Performance Measures and Workload Indicators





Public Guardian – Dept. 327 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department **327 - Public Guardian**				
	Services & Supplies				
101-327 520.064	Travel	5,328	5,864	536	5,864
101-327 520.078	Printing & Binding	900	900	-	900
101-327 520.085	Telephone/Communications	2,503	2,003	(500)	2,003
101-327 520.114	Motor Pool Expense	6,403	6,403	-	6,278
101-327 520.127	Blanket Bond	722	350	(372)	350
101-327 520.133	Storage	1,920	-	(1,920)	-
101-327 520.136	Rents & Leases Equipment	2,149	2,149	-	2,149
101-327 520.200	Training & Education	4,652	5,188	536	5,188
101-327 520.256	Risk Mgmt Cost Allocation	3,857	3,857	-	5,407
101-327 521.100	Professional Services	4,076	4,076	-	4,076
101-327 521.130	Legal Services	67,500	67,500	-	67,500
101-327 533.800	Office Supplies	1,600	2,000	400	2,000
101-327 533.806	Software	660	1,980	1,320	1,980
	Services & Supplies Totals	102,270	102,270	-	103,695

Public Administrator

4 Types of Probate in Nevada

- **Affidavit of Entitlement:** Any estate that has NO real property – and is total value less than $25,000.
- **Set Aside Estate:** Has real property and/or is total value over $25,000 but LESS than $100,000 (or has a pour-over will to a trust). A pour-over will is a type of will used in conjunction with a revocable living trust. It ensures that any assets not already held within the trust at the time of the grantor's death are "poured over" into the trust to be distributed according to the trust's terms.
- **Summary Administration:** Any estate that is over $100,000 but less than $300,000.
- **General Administration:** Any estate over $300,000.

90

- DOUGLAS COUNTY CODE OF ORDINANCES CHAPTER 2.23 PUBLIC ADMINISTRATOR SECTION
- NRS CHAPTER 136 Probate of wills and petitioners for letters.
- NRS CHAPTER 143 Powers and duties of personal representatives
- NRS CHAPTER 148 Sales, conveyances,, and exchanges
- NRS CHAPT 253 Public administration of estates and public guardians

Full-Time Equivalent Positions

Public Administrator

Total FTE - 1.00

Public Administrator

2025 Accomplishments:

- Closed 20 Estate Cases
- Secured contract for Public Investigation Services
- Sold one estate property
- Collected $10,704.52 in county reimbursements
- Collected $19,644.53 in statutory fees for the county

***Currently 47 open cases.**

Public Administrator – Dept. 328 Expenditure Summary

G/L Account	Account Description	FY26 Adopted Budget	FY27 Department Budget	$ Change FY26 to FY27	FY27 Finance Review
	Department **328 - Public Administrator**				
	Services & Supplies				
101-328 520.060	Postage/Po Box Rent	-	100	100	100
101-328 520.114	Motor Pool Expense	-	-	-	6,002
101-328 520.256	Risk Mgmt Cost Allocation	151	151	-	1,352
101-328 521.100	Professional Services	75,000	48,400	(26,600)	48,400
101-328 521.130	Legal Services	3,546	30,046	26,500	30,046
101-328 533.800	Office Supplies	1,000	1,000	-	1,000
	Services & Supplies Totals	79,697	79,697	-	86,900

Questions?

NEVADA EST. 1861

DOUGLAS COUNTY

GREAT PEOPLE GREAT PLACES