



STAFF REPORT

Agenda Item: 3E

Report To: Open Space Advisory Committee

Meeting Date: February 24, 2020

Staff Contact: Jennifer Budge, CPRP, Parks and Recreation Director
Lyndsey Boyer, Senior Natural Resource Specialist

Agenda Title: For Possible Action: Discussion and possible action regarding a recommendation to the Board of Supervisors on the Fiscal Year 2020-2021 Open Space Budget

Staff Summary: Carson City Municipal Code 13.06.060 states the Open Space Advisory Committee shall review and provide input on open space matters to the City Manager's proposed budget. In preparation of the next fiscal year beginning on July 1, 2020 and budget recommendations to the Board of Supervisors, the proposed budget is presented to coincide with the Department's budget deadlines.

Agenda Action: Formal Action/Motion

Time Requested: 20 minutes

Proposed Motion

I move to recommend to the Board of Supervisors the budget for Fiscal Year 2020-2021 as presented.

Board's Strategic Goal

Quality of Life

Previous Action

N/A

Background/Issues & Analysis

For Fiscal Year 2019-2020, the estimated sales tax revenue for the Quality of Life – Open Space budget was \$1,194,982. In Fiscal Year 2020-2021, the revenue is anticipated to be higher, at approximately \$1,224,856. The attachment includes the line items of most interest and/or discretion by the Committee. Some items cannot be changed, but they are listed below for the Committee's information. The Open Space staff recommends that the accounts be budgeted as identified in the attachment. Proposed modifications to the budget are identified in bold red print. Due to limited staffing, the work plan is not included with the budget, but will be presented at the April meeting.

ATTACHMENTS:

Exhibit A: Proposed FY21 Budget

Exhibit B: Open Space Equipment/Fleet Inventory and Replacement – 5 year CIP

Exhibit C: Proposed FY21 Department Organizational Chart

Applicable Statute, Code, Policy, Rule or Regulation

Carson City Municipal Code 13.06.060 – Powers and duties of the open space advisory committee, excerpt: *"The committee shall identify and prioritize for the city potential open space acquisitions and*

make appropriate recommendations. The committee shall obtain and consider public input before making recommendations to the board of supervisors on prospective open space acquisitions, disposal, and management. The committee shall review and provide input and comment to the city manager's proposed budget as it relates to open space matters."

Commission Action Taken:

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

(Vote Recorded By)

Proposed FY21 Budget

For Fiscal Year 2020, the estimated revenue for the Quality of Life – Open Space budget was \$1,194,982. The table below includes the line items of most interest and/or discretion by the Committee. Any unspent funds from Fiscal Year 2020 will carry forward into the following fiscal year into land acquisition funds. **Proposed modifications for consideration are in red bold print.**

| ACCOUNT NAME | FY20 BUDGET | FY21 BUDGET |
|---|---------------------------------------|---|
| <p>SALARIES AND BENEFITS (FULL-TIME POSITIONS) <i>EXISTING</i> <i>[Includes health benefits, foul weather gear, phone, education incentives, car allowance as applicable]</i></p> <ul style="list-style-type: none"> • Open Space Administrator – 100% • Senior Natural Resource Specialist – 100% • Park Ranger – 100% (one position only) • Open Space Maintenance Coordinator – 100% • Trails Coordinator – 75% • Department Director – 15% • Department Business Manager – 10% • Front Desk Office Specialist – 15% • Park Projects Manager – 10% | \$481,929 | Finance TBD. |
| <p>SALARIES AND BENEFITS (FULL-TIME POSITIONS) <i>PROPOSED ADJUSTMENTS</i></p> <ol style="list-style-type: none"> 1. <u>Park Rangers</u> <ul style="list-style-type: none"> ➤ 50% split for two existing staff between QOL Open Space and Parks QOL/Parks General Fund 2. <u>Senior Park Ranger (see proposed org. chart)</u> <ul style="list-style-type: none"> ➤ Approx. \$43,800 from Q18 Open Space ➤ \$25,200 Parks General Fund/QOL Parks ➤ Vehicle- request from General Fund CIP 3. <u>Parks Shop Coordinator – 10%</u> | <p>\$68,963</p> <p>\$0</p> <p>\$0</p> | <ol style="list-style-type: none"> 1. Finance TBD. Will result in a cost savings for the open space budget, as one Ranger is at entry level. 2. Finance TBD. Two of the three Americorps VISTA positions would be eliminated and duties added to Park Rangers. Anticipated base salary approx. \$65,000 plus benefits pending BOS approval 3. \$5,200 -OS equipment maintenance |
| <p>HOURLY/SEASONAL</p> <ul style="list-style-type: none"> • Parks Maintenance (seasonal) – 100% <ul style="list-style-type: none"> ➤ \$28,000 • Weed Coordinator – 100% <ul style="list-style-type: none"> ➤ \$15,000 <i>(\$10,000 is reimbursed from the CWSD)</i> • Silver Saddle Ranch Caretaker – 100% <ul style="list-style-type: none"> ➤ \$5,500 • Intern – 100% <ul style="list-style-type: none"> ➤ \$14,434 | \$90,000 | <p>\$75,000</p> <p>(FY 20 actual is approximately \$62,000. Proposed budget is still adequate even if an additional intern or seasonal park maintenance worker/park ranger aide is needed.)</p> |

| ACCOUNT NAME | FY20 BUDGET | FY21 BUDGET |
|--|----------------|------------------|
| PROFESSIONAL SERVICES ¹ | \$250,000 | \$250,000 |
| TRAINING | \$5,000 | \$7,000 |
| CONTRACTUAL SERVICE | \$5,000 | \$0 |
| EMPLOYEE PHYSICAL | \$200 | \$200 |
| SILVER SADDLE RANCH PHONE | \$1,200 | \$1,200 |
| SILVER SADDLE RANCH POWER | \$3,000 | \$3,000 |
| SILVER SADDLE RANCH HEATING | \$4,000 | \$4,000 |
| VEHICLE REPAIR & MAINT. | \$5,438 | \$8,438 |
| MAINTENANCE/MANAGEMENT | \$165,000 | \$175,000 |
| OFFICE EQUIPMENT | \$6,000 | \$6,000 |
| FIRE SUPPRESSION ² | \$37,500 | \$10,750 |
| <ul style="list-style-type: none"> Cannot be adjusted by the committee | | |
| HORSECREEK STEWARDSHIP ³ | \$47,375 | \$47,375 |
| <ul style="list-style-type: none"> Cannot be adjusted by the committee | | |
| INMATE PAYROLL ⁴ | \$2,000 | \$2,000 |
| PRINTING/ADVERTISING | \$2,000 | \$2,000 |
| TRAVEL | \$8,000 | \$9,000 |
| MEMBERSHIP/PUBLICATIONS | \$1,500 | \$1,500 |
| VEHICLE FUEL | \$7,000 | \$7,000 |
| OFFICE SUPPLIES | \$4,000 | \$4,000 |
| SUPPLIED UNIFORMS | \$1,000 | \$1,500 |
| POSTAGE | \$500 | \$500 |
| ISC GENERAL FUND ⁵ | \$54,468 | Finance TBD |
| <ul style="list-style-type: none"> Cannot be adjusted by the committee Includes 10% of the Real Property Manager | | |
| OPERATING SUPPLIES | \$2,000 | \$4,000 |
| FLEET MANAGEMENT | \$14,364 | Finance TBD |
| <ul style="list-style-type: none"> Cannot be adjusted by the committee | | |
| BOOKS/PERIODICALS | \$250 | \$250 |
| LAND ACQUISITION (estimated) | \$1,505,050 | Finance TBD |
| SMALL TOOLS | \$0 | \$1,000 |
| TELEPHONE | \$1,500 | \$1,500 |
| MACHINERY/EQUIPMENT | \$10,000 | \$90,808 |
| Toolcat replacement \$58,308; Automated gate/power Silver Saddle Ranch -\$18,000; Right-of-way tractor attachment (50% with parks) \$8,000; Trail Groomer (50% with parks)- \$6,500 | | |

Footnotes:

1. Professional Services

Professional Services are needed to hire a third party to construct the Lincoln Bypass Trail (\$25,000); white house demolition (\$5,500); Silver Saddle Ranch roof repairs; survey work for trail easements; Nevada Land Trust continued due diligence on Old Woods Ranch Conservation Easement and Clear Creek acquisition; and cultural clearances compliant with the Programmatic Agreement. In addition, Community Development may request general funds to update the City's Master Plan, the timing may be favorable to partner in a citywide effort to update the Open Space Plan (dated 2000).

2. Fire Suppression

There are four divisions within the City who financially contribute towards a contract with the Nevada Division of Forestry for wildfire related services. The four divisions are: Fire Department/ General Fund, Utilities, Stormwater, and Open Space. This amount was reduced significantly in FY20 and again for this upcoming fiscal year.

3. Horsecreek Stewardship/Management

This line item cannot be revised by the Committee. Upon agreement of the Conservation Easement for Horsecreek Ranch, Mr. Fagen generously donated \$50,000 towards the land stewardship.

4. Inmate Payroll

The Parks, Recreation, and Open Space Department has an agreement with the Nevada Department of Corrections to work with low-risk inmates in our parks and open space. This is an extremely affordable option for additional labor on our maintenance projects. The cost is \$1.50 per hour. The proposed budget is based on an estimated two people per day, three days per week for 26 weeks.

5. ISC General Fund: This line item cannot be adjusted by the committee. This is the cost allocation plan prepared by Mahoney and Associates. It is based on actual expenses of the General Fund and calculated according to inflation. Each department pays their fair share of Treasurers, Assessors, Human Resources, Information Technology, Finance, District Attorney, City Manager, Elections, etc. All of the General Fund costs that are essential but don't earn revenue are allocated based on usage to the various City Funds. A portion of this funding is allocated to 10% salary/benefits of the Real Property Manager.

6. Land Acquisitions

Any line items not fully spent, will automatically roll over into the land acquisition line item. Since the fiscal year is not yet complete, it is unknown what the final amount is estimated to be. Several line items are not fully expensed, so it is anticipated that there will be remaining funds to go into this account for future acquisition opportunities or to serve as a future grant match for land acquisitions.

EXHIBIT B

Open Space Equipment Inventory and Replacement—5 year CIP

| | | | | | | | | | | | | | | | | | |
|--------------------|------------------------------|-------------|----------------|--------------|-------------------------|-----------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|--|--|-------|----------|
| 254 STRING TRIMMER | 2010 | 1539 | N/A | 10 | FS70 | | | | | | | | | | | \$375 | \$375 |
| 254 STRING TRIMMER | 2010 | 1540 | N/A | 10 | FS70 | | | | | | | | | | | \$375 | \$375 |
| 254 STRING TRIMMER | 2017 | 2053 | N/A | 3 | FS111R | | | | | | | | | | | | \$0 |
| 254 STRING TRIMMER | 2017 | 2054 | N/A | 3 | FS111R | | | | | | | | | | | | \$0 |
| | | | | Years | | | | | | | | | | | | | |
| 254 STRING TRIMMER | 2010 | 1539 | N/A | 10 | FS70 | | | | | | | | | | | | \$375 |
| 254 STRING TRIMMER | 2010 | 1540 | N/A | 10 | FS70 | | | | | | | | | | | | \$375 |
| 254 STRING TRIMMER | 2017 | 2053 | N/A | 3 | FS111R | | | | | | | | | | | | \$0 |
| 254 STRING TRIMMER | 2017 | 2054 | N/A | 3 | FS111R | | | | | | | | | | | | \$0 |
| Fund | TYPE OF UNIT | Year | Equip # | HOURS | Years in Service | MODEL of Unit | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total | | | | | |
| 254 | HEDGE TRIMMER | 2002 | 109 | N/A | 18 | HL75K | \$500 | | | | | \$500 | | | | | \$500 |
| 254 | HEDGE TRIMMER | 2003 | 110 | N/A | 17 | HS73 | \$500 | | | | | \$500 | | | | | \$500 |
| 254 | TOOLCAT | 2007 | 721 | 1,324 | 13 | 5600 | \$58,308 | | | | | \$58,308 | | | | | \$58,308 |
| 254 | UTV | 2019 | 2091 | 200 | 1 | RTVX850 | | | | | | \$0 | | | | | \$0 |
| 254 | POST HOLE DIGGER | 2017 | 3 | N/A | 2 | BT131 | | | | | | \$0 | | | | | \$0 |
| 254 | BLOWER | 2012 | 1600 | N/A | 8 | BR420 | | \$500 | | | | \$500 | | | | | \$500 |
| 254 | BLOWER | 2012 | 1647 | N/A | 8 | BR350 | | \$500 | | | | \$500 | | | | | \$500 |
| 254 | BLOWER | 2018 | 2085 | N/A | 1 | SH86 | | | | | | \$0 | | | | | \$0 |
| | | | | N/A | | NEW Shared with parks | | | | | | | | | | | |
| 254/101 | TRAIL GROOMER | NEW | NEW | | | | \$13,000 | | | | | \$13,000 | | | | | \$13,000 |
| | | | | N/A | | NEW Shared parks/open space | | | | | | | | | | | |
| 254/101 | RIGHT OF WAY MOWER | NEW | NEW | | | | \$19,000 | | | | | \$19,000 | | | | | \$19,000 |
| | OPEN SPACE Total | | | | | | \$92,058 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$93,058 | | | | |
| | PARKS YEAR Totals | | | | | | \$269,175 | \$198,425 | \$130,000 | \$99,825 | \$135,750 | \$855,175 | | | | | |
| | ALL DEPARTMENT Totals | | | | | | \$361,233 | \$199,425 | \$130,000 | \$99,825 | \$135,750 | \$908,375 | | | | | |

Open Space Vehicle Fleet Inventory and Replacement—5 year CIP

| Fund | Department | Year | Equip # | Mileage | Years in Service | Type of Unit | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25 | Total |
|--------------------|-------------------------|------|---------|---------|------------------|--------------|------------|------------|------------|------------|-----------------|------------|-----------------|
| OTHER FUNDS | | | | | | | | | | | | | |
| | | | | 59,740 | | OS Tahoe | | | | | | | |
| 254 | OPEN SPACE | 2006 | 2205 | | 14 | | \$0 | \$0 | | | \$55,000 | \$0 | \$55,000 |
| | | | | 50,386 | | OS Pickup | | | | | | | |
| 254 | OPEN SPACE | 2015 | 5533 | | 5 | | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | 42,899 | | OS Pickup | | | | | | | |
| 254 | OPEN SPACE | 2017 | 5324 | | 3 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 254 | OPEN SPACE | 2019 | 5332 | 1,020 | 1 | OS Pickup | | | | | | \$0 | \$0 |
| 254 | OPEN SPACE | 2018 | 5328 | 3,947 | 2 | OS Pickup | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 254 | OPEN SPACE TOTAL | | | | | | \$0 | \$0 | \$0 | \$0 | \$55,000 | \$0 | \$55,000 |

Parks and Recreation DIRECTOR
Jennifer Budge

Park Operations SUPERINTENDENT
David Navarro

Park Projects MANAGER
VACANT

Open Space ADMINISTRATOR
Ann Bollinger

Department Business MANAGER
Patti Liebespeck

Recreation SUPERINTENDENT
Dan Earp

Senior Park RANGER
proposed FY21

Park RANGERS
John Costello
Tyler Kerver

Americorps VISTAS
Mackenzie Gargano
Outreach— VACANT

Range COORDINATOR
Mike Evans

SEASONAL Range Safety Officers
proposed FY21

Park Operations MANAGER
Dan Kastens

Senior Natural Resource SPECIALIST
Lyndsey Boyer

Trails COORDINATOR
Gregg Berggren

P/T Weed COORDINATOR
Shyla Pearson

Open Space Maintenance COORDINATOR
Jared Whitaker

SEASONAL OS Maintenance Workers & Inmates

P/T SSR Ranch CARETAKER
Ray Ralston

Office Specialist FRONT DESK ADMINISTRATION
Laura Keller

Office Specialist II RESERVATIONS
April Livesay

P/T Clerical CEMETERY OFFICE
Antoinette Hill

Community Center

Recreation MANAGER
Eric Klug

Recreation SUPERVISOR
Andrew Menendez

SEASONAL Recreation Leaders

Recreation COORDINATOR
Kristine Kirchoff

P/T Custodians, Theater Techs. & Com. Center Clerical

Youth & Inclusion

Theater

Aquatics

Recreation MANAGER
Mike Freeman

Recreation SUPERVISOR
Tami Jennings

Head LIFEGUARD
Darlene Marshall

SEASONAL Lifeguards and Cashiers

MAC & Sports

Recreation MANAGER
Scott Chapman

SEASONAL Adult/Youth Sports, Cashiers, Umpires, Referees

Sports fields & Non-Turf Landscaping

Sports Field COORDINATOR
Lane Pickel

PM WORKERS
Dave Thomas
Derrek Kennedy

SEASONAL Parks Maintenance Workers & Inmates

Special Events, Projects & Urban Forestry

Parks Maintenance COORDINATOR
John Doran

PM WORKERS
Billy Anderson
Gilberto Botello-Benitez
VACANT—2

SEASONAL Parks Maintenance Workers & Inmates

Cemeteries, Irrigation, & Playground Safety

Parks Maintenance COORDINATOR
Nick Wentworth

PM WORKERS
John Burnham
Israel Duenas-Estrella
Nathan Delaney

SEASONAL Parks Maintenance Workers & Inmates

Mechanic & Safety Program

Parks Shop COORDINATOR
Paul Griffiths

Inmate SHOP ASSISTANT

MISSION STATEMENT

To provide exceptional parks, open space, and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations.

EXISTING Full-time staff count: 35

Proposed for FY21 budget FTE 36