



STAFF REPORT

Agenda Item: 9

Report To: Open Space Advisory Committee

Meeting Date: February 22, 2021

Staff Contact: Lyndsey Boyer, Open Space Manager

Agenda Title: For Possible Action: Discussion and possible action regarding a recommendation to the Board of Supervisors on the Fiscal Year 2021-2022 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, 2021 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 2021-2022 as presented.

Board's Strategic Goal

Quality of Life

Previous Action

N/A

Background/Issues & Analysis

For Fiscal Year (FY) 2020-2021, the estimated sales tax revenue for the Quality of Life – Open Space budget was \$1,153,877. In Fiscal Year 2021-2022, the revenue is anticipated to be higher, at approximately \$1,165,416. This is a conservative estimate based on current sales tax revenue projections. 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.

ATTACHMENTS:

Exhibit A: Proposed FY22 Budget

Exhibit B: Proposed FY22 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 FY22 Budget

For Fiscal Year 2021, the estimated revenue for the Quality of Life – Open Space budget was \$1,153,877. The table below includes the line items of most interest and/or discretion by the Committee. Any unspent funds from Fiscal Year 2021 will carry forward into the following fiscal year into an undesignated funds. **Proposed modifications for consideration are in red bold print.**

ACCOUNT NAME	FY21 BUDGET	FY22 BUDGET
<p>SALARIES AND BENEFITS (FULL-TIME POSITIONS EXISTING) <i>[Includes health benefits, retirement, foul weather gear, phone, education incentives, phone and car allowance as applicable]</i></p> <ul style="list-style-type: none"> • Open Space Administrator – 100% • Senior Natural Resource Specialist – 100% • Park Ranger – 50% • Park Ranger – 50% • Open Space Maintenance Coordinator – 100% • Trails Coordinator – 75% • Senior Park Ranger – 71% • Department Director – 15% • Department Business Manager – 10% • Front Desk Office Specialist – 15% • Park Projects Manager – 10% • Parks Shop Coordinator – 10% • Real Property Manager – 10% (see ISC) 	<p>\$625,136</p>	<p>Finance TBD</p>
<p>HOURLY/SEASONAL</p> <ul style="list-style-type: none"> • Maintenance Worker (seasonal) – 100% <ul style="list-style-type: none"> ➢ \$28,000 • Silver Saddle Ranch Caretaker – 100% <ul style="list-style-type: none"> ➢ \$10,390 • Summer Intern – 100% <ul style="list-style-type: none"> ➢ \$14,434 	<p>\$75,000</p>	<p>\$52,824</p> <p>Hourly/seasonal budget reduced from FY21 because the part-time Invasive Plants Coordinator position duties will be absorbed by the Senior Natural Resource Specialist position. \$15,000 in grant funding from CWSD that supported the position will be used to pay for annual noxious weed abatement activities.</p> <p>The salary for the Silver Saddle Ranch Caretaker has been increased from \$5,500 to \$10,390 to allow this part time position to work up to 1039 hours in a fiscal year to account for increased responsibilities at the facility and to allow for additional maintenance assistance.</p>

ACCOUNT NAME	FY21 BUDGET	FY22 BUDGET
PROFESSIONAL SERVICES ¹	\$250,000	\$300,000
TRAINING	\$5,000	\$5,000
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.	\$7,972	\$7,972
MAINTENANCE/MANAGEMENT ²	\$175,000	\$235,000
NOXIOUS WEED ABATEMENT Services and Supplies (funded by CWSO GRANT)	\$0	\$15,000
OFFICE EQUIPMENT	\$6,000	\$6,000
FIRE SUPPRESSION ³ <ul style="list-style-type: none"> Cannot be adjusted by the Committee 	\$10,750	\$10,750
HORSECREEK STEWARDSHIP ⁴ <ul style="list-style-type: none"> Cannot be adjusted by the Committee 	\$47,375	\$47,375
INMATE PAYROLL ⁵	\$2,000	\$2,000
PRINTING/ADVERTISING	\$2,000	\$2,000
TRAVEL	\$8,000	\$8,000
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 ⁶ <ul style="list-style-type: none"> Cannot be adjusted by the Committee 	\$51,955	Finance TBD
OPERATING SUPPLIES	\$2,000	\$2,000
FLEET MANAGEMENT <ul style="list-style-type: none"> Cannot be adjusted by the Committee 	\$15,360	Finance TBD
BOOKS/PERIODICALS	\$250	\$250
LAND ACQUISITION	\$0	\$0
TELEPHONE	\$1,500	\$1,500
SMALL TOOLS	\$0	\$1,500
UNDESIGNATED ⁷	\$1,980,151	Finance TBD
MACHINERY/EQUIPMENT Right-of-way tractor attachment - \$18,900 (for defensible space); Trail Groomer - \$13,450 (for OHV trails & roads); Ride on sweeper vac. (trails, lots) - \$27,667 (25% Open Space, 75% Parks)	\$18,000	\$60,017

Footnotes:

1. Professional Services

Professional Services are needed to hire a consultant to complete cultural clearances compliant with the Programmatic Agreement on priority areas throughout OPLMA conveyed lands; hire a third party to construct the Lincoln Bypass Trail (\$25,000); Silver Saddle Ranch Automatic Gate Project (\$18,000); Silver Saddle Ranch roof repairs; Buzzy's Ranch Conservation Plan and continued due diligence on the potential Clear Creek acquisition.

2. Maintenance/Management

Maintenance/Management funds is the primary account used to fund all maintenance activities throughout Open Space, including open space kiosks; interpretive, directional and miscellaneous signage; project supplies, small equipment and materials. \$10,000 has been allocated as a match for a Carson Water Subconservancy District (CWSD) grant for the Empire Ranch to Riverview Park Connector Trail Improvement Project, and \$50,000 has been allocated as a match for a Southern Nevada Public Lands Management Grant (SNPLMA) for the Buzzy's Ranch Water Rights Acquisition and Wetland Enhancement Project. Both projects have been applied for and it is anticipated will be awarded in FY22.

3. 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 FY21 and again for this upcoming fiscal year.

4. Horsecreek Stewardship/Management

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

5. Inmate Payroll

The Parks, Recreation & 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 per inmate. The proposed budget is based on an estimated two people per day, three days per week for 26 weeks. Due to COVID-19, the Department has not been able to utilize inmate labor, but this line item will remain in the budget as it is uncertain if inmate labor will resume in FY22.

6. ISC General Fund: This line item cannot be adjusted by the committee. This is in compliance with the City's cost allocation plan. 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.

7. Undesignated

Any line items not fully spent, will automatically roll over into the undesignated line item, consistent with Quality of Life Capital and Quality of Life Maintenance funds. 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 that can be used for equipment purchases, future acquisition opportunities or to serve as a grant match for land acquisitions or other grant projects. Additionally, this line item will be used to supply match for the Kings Canyon Road and Trailhead Improvement Project, as funded by a Federal Lands Access Program (FLAP) grant. 5% match on this grant is required, and Open Space will provide a total of \$68,626 in matching dollars for the trailhead portion of the project. \$35,350 of this match was budgeted and encumbered in FY21.



Parks and Recreation DIRECTOR
Jennifer Budge

Park Operations SUPERINTENDENT
David Navarro

Open Space MANAGER
Lyndsey Boyer

Department Business MANAGER
Patti Liebespeck

Recreation SUPERINTENDENT
Dan Earp

Contract Instructors,
Outdoor Recreation,
Marketing

Senior Park RANGER
John Costello

Parks Project MANAGER
Nick Wentworth

Trails COORDINATOR
Gregg Berggren

Temporary Interns

Office Specialist FRONT DESK ADMINISTRATION
Laura Keller

Recreation MANAGER
Eric Klug

Recreation MANAGER
Mike Freeman

Recreation MANAGER
Scott Chapman

Park RANGERS
Tyler Kerver
VACANT

Range COORDINATOR
Paul Joseph

Sr. Natural Resource SPECIALIST
VACANT

Temporary Interns

Office Specialist II RESERVATIONS
April Livesay

Recreation SUPERVISOR
Andrew Menendez

Recreation SUPERVISOR
Tami Jennings

P/T Adult/Youth Sports, Cashiers, Umpires, Referees

Americorps VISTA VOLUNTEER COORDINATOR

P/T Range Safety Officers (3 total)

Open Space Maintenance COORDINATOR
Jared Whitaker

P/T Maintenance Workers, Inmates, & SSR Caretaker

P/T Clerical CEMETERY OFFICE
Antoinette Hill

Recreation youth recreation staff

Head LIFEGUARD
Darlene Marshall

Park Operations MANAGER
Dan Kastens

Community Center

Youth & Inclusion

Aquatics

Theater

Recreation COORDINATOR
VACANT

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

P/T Lifeguards, Instructors, & Cashiers

Sports fields & Non-Turf Landscaping

Sports Field COORDINATOR
Lane Pickel

Parks Maintenance COORDINATOR
John Doran

Parks Maintenance COORDINATOR
John Burnham

Parks Shop COORDINATOR
Paul Griffiths

PM WORKERS
Israel Duenas-Estrella
Jose Luis J. Hernandez
VACANT

PM WORKERS
Billy Anderson
Gilberto Botello-Benitez
Dave Thomas

PM WORKERS
Nathan Delaney
Brandon Macias
Joseph Langstaff

Inmate SHOP ASSISTANT

P/T Maintenance Workers & Inmates

P/T Maintenance Workers & Inmates

P/T Maintenance Workers & Inmates

Special Events, Projects & Urban Forestry

Cemeteries, Irrigation, & Playground Safety

Mechanic & Safety Program

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.

APPROVED FY21 Budget 9/17/2020

Full-time staff count: 36