



STAFF REPORT

Agenda Item: 8

Report To: Open Space Advisory Committee

Meeting Date: February 28, 2022

Staff Contact: Lyndsey Boyer, Open Space Manager, lboyer@carson.org

Agenda Title: For Possible Action: Discussion and possible action regarding a recommendation to the Board of Supervisors on the Fiscal Year (“FY”) 2022-2023 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 FY beginning on July 1, 2022, and budget recommendations to the Board of Supervisors, the proposed budget is presented to coincide with the Parks, Recreation & Open Space 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 2022-2023 as presented.

Board’s Strategic Goal

Quality of Life

Previous Action

N/A

Background/Issues & Analysis

For FY 2021-2022, the estimated sales tax revenue for the Quality of Life – Open Space budget was \$1,524,770. In FY 2022-2023, the revenue is anticipated to be approximately \$1,348,529. 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 FY23 Open Space Budget

Exhibit B: Open Space Budget Breakdown

Exhibit C: Proposed Parks, Recreation & Open Space Department Capital Improvement Project (CIP) Requests

Exhibit D: Proposed FY23 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)

EXHIBIT A

Proposed FY23 Budget

For Fiscal Year 2022, the estimated revenue for the Quality of Life – Open Space budget was \$1,524,770. The table below includes the line items of most interest and/or discretion by the Open Space Advisory Committee. Any unspent funds from Fiscal Year 2022 will carry forward into the following fiscal year into the undesignated funds line item. **Proposed modifications for consideration are in red bold print.**

ACCOUNT NAME	FY22 BUDGET	FY23 BUDGET
<p>SALARIES AND BENEFITS (FULL-TIME POSITIONS EXISTING AND PROPOSED)</p> <p><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 Manager – 100% • Senior Natural Resource Specialist – 100% • Open Space Maintenance Coordinator – 100% • Open Space Maintenance Worker – Level 1 or 2 - 100% (NEW) <ul style="list-style-type: none"> ○ \$33,905.87 - \$56,219.49 ○ Up to \$20,000 in additional benefit expenses • Trails Coordinator – 75% • Volunteer Coordinator – (NEW) <ul style="list-style-type: none"> ○ \$40,000 - \$60,000 (estimated; CCHR will complete a wage comparison study) ○ Up to \$20,000 in additional benefit expenses <ul style="list-style-type: none"> ▪ \$10,000 – Parks General Fund (current AmeriCorps allocation) • Senior Park Ranger – 71% • Park Ranger – 50% • Park Ranger – 50% • 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>\$568,754</p>	<p>Finance TBD</p>
<p>HOURLY/SEASONAL</p> <ul style="list-style-type: none"> • Maintenance Worker (seasonal) – 100% • Silver Saddle Ranch Caretaker – 100% • Summer Intern – 100% 	<p>\$75,000</p>	<p>Finance TBD</p>

ACCOUNT NAME	FY22 BUDGET	FY23 BUDGET
PROFESSIONAL SERVICES ¹	\$209,336	\$259,336
TRAINING	\$5,000	\$5,000
EMPLOYEE PHYSICALS	\$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 & MAINTENANCE	\$7,972	\$7,972
MAINTENANCE/MANAGEMENT ²	\$148,235	\$148,235
NOXIOUS WEED ABATEMENT Services and Supplies (funded by CWSD GRANT)	\$15,000	\$15,000
OFFICE EQUIPMENT	\$6,000	\$6,000
FIRE SUPPRESSION ³	\$10,750	\$10,750
HORSECREEK STEWARDSHIP ⁴	\$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	\$4,000
POSTAGE	\$500	\$500
ISC GENERAL FUND ⁶	\$53,855	Finance TBD
OPERATING SUPPLIES	\$2,000	\$2,000
FLEET MANAGEMENT ⁷	\$17,370	Finance TBD
BOOKS/PERIODICALS	\$250	\$250
LAND ACQUISITION	\$0	\$0
TELEPHONE	\$1,500	\$1,500
SMALL TOOLS	\$0	\$1,500
UNDESIGNATED ⁸	\$2,950,661	Finance TBD
MACHINERY/EQUIPMENT <ul style="list-style-type: none"> • Bobcat (Toolkat Replacement) - \$91,823 (50% Open Space, 50% Parks); • Mini Excavator - \$98,837 (50% Open Space, 50% Parks); • Park Ranger UTV and trailer - \$32,150 (for remote access in Carson River Canyon and Prison Hill OHV Area) 	\$61,517	\$127,481

Footnotes:

1. Professional Services

Professional Services are primarily needed to hire a consultant to complete cultural clearances compliant with the Programmatic Agreement on priority areas throughout OPLMA conveyed lands. \$50,000 has been allocated as a match to complete a Water Study and Report for the Southern Nevada Public Lands Management Grant (SNPLMA) for the Buzzy's Ranch Water Rights Acquisition and Wetland Enhancement Project. Additionally, professional services are needed for other projects such as the Buzzy's Ranch Conservation Plan, professional trail building services, and more.

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. Approximately \$2,000 has been allocated as a match for noxious weed abatement and habitat improvement grants. Both projects have been applied for and it is anticipated will be awarded in FY23.

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, nearly by 1/3 in FY22 and again for this upcoming fiscal year. This line item cannot be revised by the Committee.

4. Horsecreek Stewardship/Management

Upon agreement of the Conservation Easement for Horsecreek Ranch. Previous owner, Michael Fagen generously donated \$50,000 towards the land stewardship for this property, and it will remain allocated to the stewardship of Horsecreek Ranch. This line item cannot be revised by the Committee.

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 \$2.50 per hour per inmate. The proposed budget is based on an estimated two people per day, three days per week for 16 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 FY23.

6. ISC General Fund

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. This line item cannot be adjusted by the committee.

7. Fleet Management

This line item cannot be adjusted by the committee.

8. 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.

EXHIBIT B

Organization	Object	Account Description	2023 DEPARTMENT Budget	FY23 BUDGET CHANGES	2022 Original Budget	2022 Revised Budget	2022 Actuals
2545047	500101	SALARIES	\$398,469.00	\$398,469.00	\$380,913.00	\$380,913.00	\$209,212.31
2545047	500102	HOURLY/SEASONAL	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$4,191.50
2545047	500103	ADMINISTRATIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500104	SHIFT DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500106	MANAGEMENT LEAVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,049.00
2545047	500107	ANNUAL LEAVE PAYOFF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500108	SICK LEAVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500111	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$603.24
2545047	500112	CALL BACK PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500113	STAND-BY PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$22.79
2545047	500114	F L S A	\$0.00	\$0.00	\$0.00	\$0.00	\$12.39
2545047	500116	HOLIDAY PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$212.46
2545047	500199	GRANT FUNDED ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500225	MEDICARE	\$6,825.00	\$6,825.00	\$6,558.00	\$6,558.00	\$3,158.28
2545047	500230	RETIREMENT	\$95,093.00	\$95,093.00	\$90,456.00	\$90,456.00	\$50,858.43
2545047	500240	GROUP INSURANCE	\$72,623.00	\$72,623.00	\$69,789.00	\$69,789.00	\$36,317.61
2545047	500241	CITY HSA CONTRIBUTION	\$9,851.00	\$9,851.00	\$8,007.00	\$8,007.00	\$5,490.35
2545047	500250	WORKERS' COMPENSATION	\$6,095.00	\$6,095.00	\$6,096.00	\$6,096.00	\$2,192.53
2545047	500260	EDUCATION INCENTIVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500266	FOUL WEATHER ALLOWANCE	\$428.00	\$428.00	\$428.00	\$428.00	\$277.50
2545047	500270	CAR ALLOWANCE	\$585.00	\$585.00	\$585.00	\$585.00	\$339.75
2545047	500271	PHONE ALLOWANCE	\$5,722.00	\$5,722.00	\$5,722.00	\$5,722.00	\$3,381.68
2545047	500362	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500309	PROFESSIONAL SERVICES	\$209,336.00	\$259,336.00	\$209,336.00	\$209,336.00	\$70,101.29
2545047	500330	TRAINING	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$1,927.00
2545047	500356	EMPLOYEE PHYSICALS	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00
2545047	500410	SILVER SADDLE TELEPHONE	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
2545047	500412	SILVER SADDLE POWER	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$777.24
2545047	500413	SILVER SADDLE HEATING	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$1,037.18
2545047	500435	VEHICLE REPAIR & MAINT	\$7,972.00	\$7,972.00	\$7,972.00	\$7,972.00	\$1,927.06
2545047	500460	MAINTENANCE CONTRACT	\$125,960.00	\$125,960.00	\$125,960.00	\$148,235.00	\$54,239.21
2545047	500444	OFFICE EQUIPMENT RENTAL	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$636.20
2545047	500446	FIRE SUPPRESSION	\$10,750.00	\$10,750.00	\$10,750.00	\$10,750.00	\$2,049.25
2545047	500458	HOURSECREEK STEWARD/MGMT	\$47,375.00	\$47,375.00	\$47,375.00	\$47,375.00	\$0.00
2545047	500525	INMATE PAYROLL	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
2545047	500542	PRINTING/ADVERTISING	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
2545047	500580	TRAVEL	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$144.00
2545047	500545	MEMBERSHIP / PUBLICATIONS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$569.95
2545047	500660	VEHICLE FUEL/OIL	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$2,974.37
2545047	500601	OFFICE SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$9,231.98
2545047	500672	SUPPLIED UNIFORMS	\$1,000.00	\$4,000.00	\$1,000.00	\$1,000.00	\$128.86
2545047	500602	POSTAGE/SHIPPING	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
2545047	500901	ISC: GENERAL FUND	\$36,433.00	\$36,433.00	\$53,855.00	\$53,855.00	\$31,416.00
2545047	500625	OPERATING SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,091.61
2545047	500950	ISC: FLEET MANAGEMENT	\$20,826.00	\$20,826.00	\$17,370.00	\$17,370.00	\$8,685.00
2545047	500645	BOOKS/ PERIODICALS/ PUBLICATIO	\$250.00	\$250.00	\$250.00	\$250.00	\$17.24
2545047	507401	LAND ACQUISITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	500710	TELEPHONE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$279.74
2545047	500674	SMALL TOOLS/ EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2545047	507199	UNDESIGNATED PROJETS	\$384,772.00	\$331,772.00	\$96,415.00	\$2,950,661.00	\$0.00
2545047	507775	EQUIPMENT	\$0.00	\$0.00	\$61,517.00	\$61,517.00	\$106,197.09
2545047	507010	CAPITAL IMPROVEMENTS	\$0.00	\$0.00	\$33,275.00	\$280,025.00	\$118,913.72
2545047	500675	SMALL FURNISHINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$300.79
2545047	500680	GIFTS & DONATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$21,768.58
2545047	500433	SOFTWARE MAINTENANCE COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL			\$1,563,265.00	\$1,563,265.00	\$1,356,529.00	\$4,479,800.00	\$756,733.18

*Funds that rolled over
from FY21

EXHIBIT C

Parks, Recreation and Open Space CIP Department Summary Fiscal Year 2023

Minor CIP - General Fund requests

Priority	Item	Location(s)	Total Amount	Funding Source(s)
1	(3) AED's	Park Ranger trucks	\$ 2,500	General Fund
2	Backstop/Dugout fencing	Ballfields	\$ 4,999	General Fund
3	(2) I-Pads for sports staff	Centennial	\$ 2,400	General Fund
4	(18) Hand held radios	Capital Kids program staff	\$ 3,600	General Fund
5	(3) Balistic Vests	Park Rangers	\$ 2,100	General Fund
6	Lightening detector	Rifle and Pistol Range	\$ 1,000	General Fund
7	Fencing	Lone Mountain Cemetery	\$ 4,999	General Fund
8	Tampers	parks, cemetery and trails	\$ 3,250	General Fund
9	Tool replacement	all parks	\$ 4,999	General Fund
10	(2) Special Event Generators	Parks, Recreation & Open Space	\$ 2,480	General Fund
11	Materials, Supplies & Tools	Carson Ridge Disc Golf Park	\$ 4,999	General Fund
12	Flagpole	Rifle and Pistol Range	\$ 3,000	General Fund
TOTAL MINOR CIP:			\$ 40,326	

Major CIP - General Fund request

Priority	Item	Location(s)	Amount	Funding Source(s)
1	Cart path replacement	Eagle Valley Golf Course	\$ 75,000	General Fund (Duncan golf match-bunkers)
2	Computers for Parks FTE	Park Maintenance Bldg #9	\$ 10,000	General Fund
3	Parks Office renovation	Bldg. #7 Office & Admin Space	\$ 50,000	General Fund
4	Tennis Courts rehabilitation	Centennial Park	\$ 660,000	General Fund
5	Asphalt Pathways	varies	\$ 250,000	General Fund
6	Concrete path replacement	Carriage Square	\$ 75,000	General Fund
7	Sport Court resurfacing	John Mankins Park	\$ 25,000	General Fund
8	Secondary Access design	Pete Livermore Sports Complex	\$ 50,000	General Fund (Parks Foundation match)
9	(2) UTV	all parks-parks maintenance	\$ 32,200	General Fund
10	L - Edgers	all parks	\$ 5,645	General Fund
11	Sod Cutter	all parks	\$ 5,950	General Fund
12	(2) Quads	parks maintenance/plowing	\$ 31,630	General Fund
13	Ranger Truck wraps	vehicle fleet	\$ 8,030	General Fund
14	Bathroom replacement	varies	\$ 225,000	General Fund
TOTAL GENERAL FUND CIP:			\$ 1,503,455	

Parks, Recreation and Open Space CIP Department Summary Fiscal Year 2023

Major CIP - QOL Capital requests

Priority	Item	Location(s)	Amount	Funding Source(s)
1	Maintenance Building	Mills Park	\$ 300,000.00	QOL Capital
2	Stair railings	Rifle and Pistol Range	\$ 21,150	QOL Capital
3	Gym Flooring replacement	Aquatic Facility	\$ 75,000	QOL Capital
4	Bobcat	varies	\$ 45,912	QOL Capital (\$45,912 QOL open space match)
5	Mini Excavator	parks, trails, open space	\$ 49,419	QOL Capital (\$49,419 QOL open space match)
6	Sweeper	varies	\$ 51,755	QOL Capital
7	Toro Mower replacement	varies	\$ 110,000	QOL Capital
8	LED lighting	Centennial Park - tennis	\$ 175,000	QOL Capital
TOTAL QOL CAPITAL:			\$ 828,236	

Major CIP - QOL Maintenance requests

Priority	Item	Location(s)	Amount	Funding Source(s)
1	Copper piping replacement	Aquatic Facility	\$ 50,000	QOL Maintenance
2	Electric Infield groomer	Parks Dept. - Centennial Park	\$ 30,510	QOL Maintenance
3	UTV electric	Parks Dept. - Centennial Park	\$ 16,275	QOL Maintenance
4	Signage Master Plan	varies	\$ 15,000	QOL Maintenance
TOTAL QOL MAINTENANCE:			\$ 111,785	

Major CIP - QOL Open Space requests

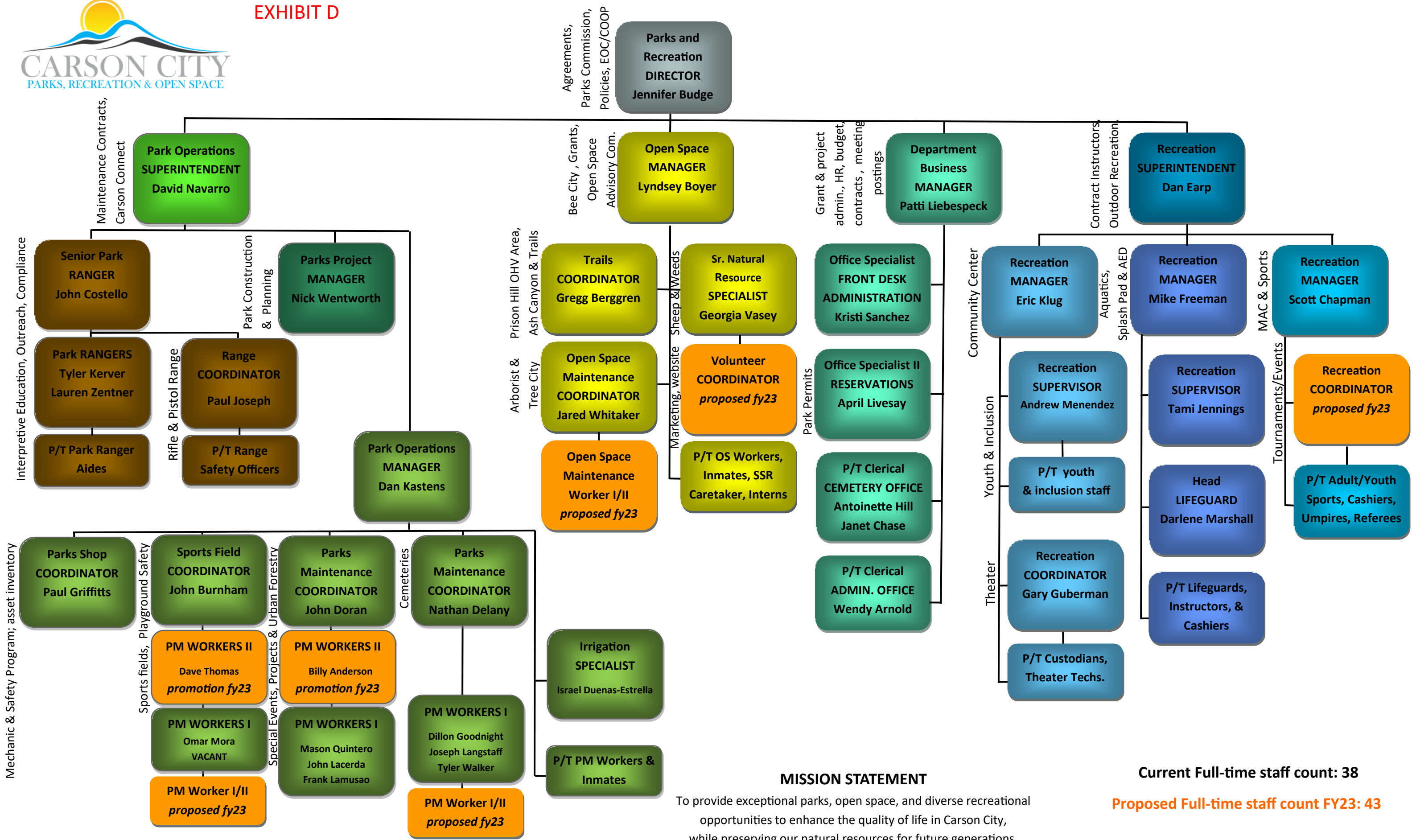
Priority	Item	Location(s)	Amount	Funding Source(s)
1	Bobcat	varies	\$ 45,912	QOL Open Space (\$45,912 QOL capital match)
2	Mini Excavator	parks, trails, open space	\$ 49,419	QOL Open Space (\$49,419 QOL capital match)
3	Bearbox trashcans	trailheads	\$ 7,995	QOL Open Space
4	Cameras	trailheads	\$ 12,441	QOL Open Space
5	UTV and trailer	Park Rangers	\$ 32,150	QOL Open Space
TOTAL QOL OPEN SPACE:			\$ 147,917	

Major CIP - Res. Construction Tax

Priority	Item	Location(s)	Amount	Funding Source(s)
1	Playground construction	Blackwells Pond	\$ 500,000	Residential Construction Tax/General Fund
TOTAL RCT:			\$ 500,000	



EXHIBIT D



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.

Current Full-time staff count: 38

Proposed Full-time staff count FY23: 43