



STAFF REPORT

Report To: Board of Supervisors **Meeting Date:** April 20, 2026

Staff Contact: Jennifer Budge, Parks, Recreation and Open Space Director

Agenda Title: For Possible Action: Discussion and possible action regarding a recommendation to the Board of Supervisors on the Fiscal Year ("FY") 2027 Open Space budget. (Lyndsey Boyer, lboyer@carsoncity.gov)

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 2027 as presented.

Board's Strategic Goal

Quality of Life

Previous Action

N/A

Background/Issues & Analysis

For FY25, the sales tax revenue for the Quality of Life – Open Space fund was **\$1,698,248**. In FY2026, the revenue is anticipated to be approximately \$1.7 million. This is a conservative estimate based on an average of the previous three fiscal years. The attachments include the line items of most interest and/or discretion by the Committee. Some items cannot be changed, but they are listed 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.

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."*

ATTACHMENTS:

Exhibit A: Proposed FY27 Open Space Program Budget

Exhibit B: FY27 Open Space Budget Breakdown

Exhibit C: 5-Year CIP and Equipment Plan – Open Space

Exhibit D: Parks, Recreation & Open Space Department Proposed Organizational Chart

Exhibit E: Quality of Life Spreadsheet

Applicable Statute, Code, Policy, Rule or Regulation

Financial Information

Is there a fiscal impact? No

If yes, account name/number:

Is it currently budgeted? No

Explanation of Fiscal Impact: N/A

Alternatives

Do not approve and provide alternative direction to staff.

Attachment(s):

[5D EXHIBIT A - Proposed FY27 Open Space Budget - FINAL.pdf](#)

[5D EXHIBIT B - FY27 OPEN SPACE BUDGET BREAKDOWN - FINAL.pdf](#)

[5D EXHIBIT C - Open Space CIPs - FINAL.pdf](#)

[5D EXHIBIT D - CCPROS FY27 PROPOSED ORG CHART - FINAL.pdf](#)

[5D EXHIBIT E - QOL Spreadsheet - FINAL.pdf](#)

Motion: _____

1) _____
2) _____

Aye/Nay

(Vote Recorded By)