

**OPEN SPACE ADVISORY COMMITTEE
STAFF REPORT**

MEETING DATE: April 21, 2014

AGENDA ITEM NUMBER: 3F

STAFF: Roger Moellendorf, Parks and Recreation Director
Juan F. Guzman, Open Space Manager

REQUEST: **For Possible Action:** To recommend to the Board of Supervisors approval of the FY 2014-2015 budget for the Open Space Program.

GENERAL DISCUSSION: Per Carson City Municipal Code 13.06.060, the Open Space Advisory Committee shall review and provide input and comment to the City Manager's proposed budget as it relates to open space matters. In May or June 2014, the Finance Department will provide the Board of Supervisors with the budget recommendations. Staff recommends that the following accounts be budgeted as follows:

Maintenance Management	\$ 152,625
Land Acquisition	\$30,653
Lands Bill	\$379,519
Ash Canyon Pedestrian Bridge	\$35,000

In addition, please see the attached summary of the status of the selected budget accounts and funds. The Chairman has discussed with staff the need to have additional staff in order to manage the land transfers from the Federal Government appropriately. Any funding for this purpose will have to be moved for the Maintenance Management Account. Staff recommends that we do not consider permanent staffing until after the last payment of approximately \$300,000 is completed in September 2014.

RECOMMENDED ACTION: I move to recommend to the Board of Supervisors approval of the FY 2014-2015 budget for the Open Space Program.

Open Space Budget - Summary of Selected Accounts, Projects and Grants

<u>ACCOUNT NUMBER</u>	<u>BUDGET</u>	<u>EXPENDITURES</u>	<u>BALANCE</u>
PROFESSIONAL SERVICES 0309	\$30,100.00	\$0.00	\$30,100.00
TRAINING 0330	\$3,000.00	\$0.00	\$3,000.00
CONTRACTUAL SERVICE 0349	\$20,000.00	\$0.00	\$20,000.00
MAINTENANCE/MANAGEMENT 0450 (\$200k-\$47,375)	\$152,625.00	\$0.00	\$152,625.00
FIRE SUPPRESSION 0451	\$38,000.00	\$0.00	\$38,000.00
HORSECREEK STEWARDSHIP/MAN. 0452	\$47,375.00	\$0.00	\$47,375.00
MEMBERSHIP/PUBLICATIONS 0545	\$1,000.00	\$0.00	\$1,000.00
TRAVEL 0580	\$5,375.00	\$0.00	\$5,375.00
ISC GENERAL FUND 0901	\$26,918.00	\$0.00	\$26,918.00
LAND ACQUISITION 7401	\$30,653.00		\$30,653.00
LANDS BILL	\$379,519.00		\$379,519.00
NDEP - ASH CANYON EROSION CONTROL	\$ 3,446.25		\$3,446.25
USDA-SNPLMA EAGLE VALLEY CREEK SEG.	\$ 252,005.00		\$252,005.00
USDI-SNPLMA FUELS REDUCTION	\$ 305,601.62		\$305,601.62
ASH TO KINGS CANYON/BRIDGE	\$ 35,000.00		\$35,000.00

BOLD ARE PROJECTS AND GRANTS WITH EXPENDITURES - BALANCE AS OF APRIL 14, 2014