

**OPEN SPACE ADVISORY COMMITTEE
STAFF REPORT**

MEETING DATE: March 16, 2015

AGENDA ITEM NUMBER: 3G

STAFF: Roger Moellendorf, Parks and Recreation Director
Ann Bollinger, Open Space Administrator

REQUEST: **For Discussion and Possible Action:** To recommend to the Board of Supervisors approval of the FY 2015-2016 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 late spring 2015, the Finance Department will provide the Board of Supervisors with the budget recommendations.

For Fiscal Year 2015-2016, the estimated revenue for the Quality of Life – Open Space budget is \$869,320. The table below includes the line items of most interest and/or discretion by the Committee. Some items cannot be changed, but they are listed below for your information. The Open Space staff recommends that the following accounts be budgeted as follows:

<u>ACCOUNT</u>	<u>FY 2014-2015, after mid-year adjustments</u>	<u>FY 2015-2016</u>	<u>CHANGE</u>
SALARIES	\$184,493	\$179,506	-\$4,987
HOURLY/SEASONAL	\$50,000	\$50,000	\$0
PROFESSIONAL SERVICES	\$75,100	\$75,100	\$0
TRAINING	\$5,000	\$5,000	\$0
CONTRACTUAL SERVICE ¹	\$0	\$1,200	\$1,200
SILVER SADDLE RANCH PHONE ²	\$0	\$1,200	\$1,200
SILVER SADDLE RANCH POWER ²	\$0	\$5,000	\$5,000
SILVER SADDLE RANCH HEATING ²	\$0	\$2,000	\$2,000
MAINTENANCE/MANAGEMENT	\$123,630	\$160,125	\$36,495
FIRE SUPPRESSION ³	\$38,000	\$37,500	-\$500
HORSECREEK STEWARDSHIP/MAN. ⁴	\$47,375	\$47,375	\$0
TRAVEL	\$8,628	\$8,000	-\$628
ISC GENERAL FUND	\$26,918	\$35,720	\$8,802

<u>ACCOUNT</u>	<u>FY 2014-2015, after mid-year adjustments</u>	<u>FY 2015-2016</u>	<u>CHANGE</u>
LAND ACQUISITION ⁵	\$137,153	\$50,000	-\$87,153
LANDS BILL	\$384,199	\$384,199	\$0
UNDESIGNATED ⁶	\$110,000	\$123,510	\$13,510
GRANTS			
SNPLMA - FUELS REDUCTION	\$298,792	\$0	
CWSD - NOXIOUS WEED ABATEMENT	\$15,000	\$15,000	
NDEP - ASH CANYON EROSION CONTROL	\$11,000	\$11,000	
RTP & CC - ASH TO KINGS CANYON BRIDGE	\$62,000	\$33,639	
SNPLMA - EAGLE VALLEY CREEK SEGMENT/BRIDGE	\$252,700	\$249,205	

Footnotes:

1. During the last review of the budget, staff recommended removal of the budget for Contractual Services. In anticipation of receiving ownership of Silver Saddle Ranch in FY 2015-2016, staff has added a budget for toilet cleaning services.
2. In anticipation of receiving ownership of Silver Saddle Ranch in FY 2015-2016, staff has estimated the utility costs based on copies of recent bills provided by the BLM.
3. 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.
4. 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.
5. In FY 2014-2015, the land acquisition budget was approved for purchase of the Arraiz property (closed at the end of January 2015) and a potential acquisition / trade with Mr. Michael Fagen (on-going).
6. This account provides flexibility to spend monies when unplanned expenditures occur. The future expenses may include salary for a new open space / park ranger (\$36,266-\$54,399 + benefits), planning for a SNPLMA grant project, property acquisition, etc.

RECOMMENDED ACTION: I move to recommend to the Board of Supervisors approval of the FY 2015-2016 budget for the Open Space Program.