

**OPEN SPACE ADVISORY COMMITTEE
STAFF REPORT**

MEETING DATE: April 18, 2016

AGENDA ITEM NUMBER: 3E

STAFF: Ann Bollinger, Open Space Administrator

REQUEST: **For Possible Action:** To recommend to the Board of Supervisors approval of the FY 2016-2017 budget for the Quality of Life - Open Space account.

GENERAL DISCUSSION:

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 February 2016, the Committee reviewed the carryover amounts and amended budget for Fiscal Year 2015-2016. Carryovers are monies which may be reallocated from the balance of funds from the previous year. Likewise, any remaining funds from Fiscal Year 2015-2016 will be provided to staff in December 2016.

For Fiscal Year 2016-2017, the estimated revenue for the Quality of Life – Open Space budget is \$984,274. 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. Staff highlighted select items in **bold** and would like further review and discussion by the Committee. The Open Space staff recommends that the following accounts be budgeted as follows:

<u>ACCOUNT NUMBER</u>	<u>FY 15-16</u>		<u>FY 16-17</u>
	<u>AMENDED BUDGET</u>	<u>CURRENT BALANCE</u> (As of 4/7/16)	<u>PROPOSED BUDGET</u>
SALARIES ¹	\$206,316	\$71,694	\$226,774
HOURLY/SEASONAL²	\$50,000	\$21,689	\$59,104
EMPLOYEE BENEFITS	\$99,122	\$45,434	\$93,056
PROFESSIONAL SERVICES³	\$75,100	\$54,949	\$100,000
TRAINING	\$5,000	\$1,272	\$5,000
SILVER SADDLE RANCH PHONE	\$1,200	\$1,200	\$1,200
SILVER SADDLE RANCH POWER	\$5,000	\$4,104	\$3,000
SILVER SADDLE RANCH HEATING	\$2,000	-\$296	\$4,000
MAINTENANCE/MANAGEMENT	\$200,000	\$113,642	\$200,000
MACHINERY/EQUIPMENT⁴	0	0	\$36,000
FIRE SUPPRESSION ⁵	\$37,500	0	\$37,500

<u>ACCOUNT NUMBER</u>	<u>FY 15-16</u>		<u>FY 16-17</u>
	<u>AMENDED BUDGET</u>	<u>CURRENT BALANCE (As of 4/7/16)</u>	<u>PROPOSED BUDGET</u>
HORSECREEK STEWARDSHIP/MAN. ⁶	\$47,375	\$47,375	\$47,375
INMATE PAYROLL ⁷	0	0	\$1,500
TRAVEL	\$8,000	\$4,560	\$8,000
VEHICLE FUEL ⁸	\$1,000	\$517	\$2,000
ISC GENERAL FUND ⁹	\$35,720	\$35,720	\$33,321
FLEET MANAGEMENT	\$3,375	0	\$3,522
LAND ACQUISITION	\$537,942	\$537,942	\$104,225
UNDESIGNATED	0	0	\$17,062

Footnotes:

- Salaries:** In Fiscal Year 2015-2016, the new park ranger worked just seven months. The \$20,000 increase for salaries reflects a full year of work for the new park ranger as well as anticipated merit increases.
- Hourly/Seasonal:** In Fiscal Year 2015-2016, this account paid \$14,000 each for two full-time summer seasonal park maintenance workers which was shared with the Parks Division, \$15,000 for the Weed Coordinator (including \$10,000 from the Carson Water Subconservancy District), and \$5,500 for the Silver Saddle Ranch Host/Caretaker.

With the new addition of a permanent/full-time park ranger, the maintenance needs are starting to be addressed on a near-daily basis. Therefore, staff is proposing to change one park maintenance position to a year-round/part-time Trails Coordinator. After research on other positions throughout the country and the professional nature of the position, it is staff's recommendation to add \$9,000 to the annual pay.

Not only is the justification based on the increasing demand for trails and trail information throughout the community, but it was identified as Action Item #1 in the 2006 Unified Pathways Master Plan (UPMP) and recently in the Management Plan for Open Space and Parks in the Carson River Area.

Unified Pathways Master Plan, Chapter 12:

Hire a Pathways Coordinator to have overall responsibility for coordinating the planning and design of all pathway projects (on- and off-street) and assist with the safe route to schools program, including pedestrian sidewalks and bikeways. In addition, this individual would apply for grants to implement the UPMP and could acquire funds which outweigh City's salary expenses. Recommendation: Assign the Pathways Coordinator to the Parks and Recreation Department. Ensure that this person is included in the design review/sign-off process for subdivisions, rezoning, and issuing of building permits.

Since the proposal is only a part-time Trails Coordinator funded by the Open Space budget, it is anticipated that work duties would primarily support the Open Space Program. The Trails Coordinator would assume responsibility for meetings, tasks, and other trails-related projects currently managed by various staff. In addition to the current projects, the Trails Coordinator would be assigned other incomplete projects due to their complexity and staff workload. Examples are identified below:

Current Projects

Local and Regional Meetings

- Carson City Bicycle and Pedestrian Advisory Workgroup
- Eastern Sierra Trails Coalition
- Nevada Stateline-to-Stateline Bikeway
- State Route 28 Corridor Management Plan
- Tahoe Bikeway Partnership

Events

- Epic Ride mountain bike event

Grants

- Prison Hill Recreation Area, 5th Street Trailhead
- Southern Nevada Public Land Management Act

Planning Efforts

- Carson City – Review proposals for subdivisions, rezoning, and issuing of building permits; attend Major Project Review meetings; and submit comments on behalf of the department
- Muscle Powered

Future/High Priority Projects

- Actively plan and schedule work days for regular trail maintenance (inmate labor, Great Basin Institute, volunteer groups, etc.)
- Develop an OHV map for Carson City
- Develop standards for kiosks, trail wayfinding signs, interpretive signs, etc.
- Potential development/improvement of the Kings Canyon/Waterfall Trailhead
- Submit an application to the Nevada of State Lands for the use and management of trails on their lands

- 3. Professional Services:** In anticipation of consultant services for a Site Development Plan for Silver Saddle Ranch and adjacent areas, staff is recommending an increase in professional services.

Additionally, staff recommends \$5,000 to be earmarked to the U.S. Forest Service (USFS) for expedited environmental review on two projects proposed by Muscle Powered – the Capital to Tahoe Rim Trail and Lincoln Bypass Trail. Not only would these non-motorized recreation routes add new opportunities for residents and visitors, but they are also highly desired routes for future events of Epic Rides. Muscle Powered is

recruiting volunteers to conduct the field surveys and complete environmental documents for the USFS. The USFS requires funding to conduct expedited review. When completed, the Carson City Visitors Bureau has offered to provide \$10,000-\$20,000 as a match on a grant application to the Recreational Trails Project. The ambitious goal is to complete the field assessments in Summer/Fall 2016 and start trail construction as early as 2017.

4. **Machinery/Equipment:** With an increased number of staff, there is an increased need for a third vehicle.
5. **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.
6. **Horsecreek Stewardship/Management:** 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.
7. **Inmate Payroll:** The Parks, Recreation, and Open Space Department has an agreement with the Northern Nevada Correction Center 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.
8. **Vehicle Fuel:** With a second vehicle, the vehicle fuel amount was doubled.
9. **ISC General Fund:** This is the cost allocation plan prepared by Mahoney and Associates. 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. The Quality of Life pays just 2% of the total costs allocated city-wide.

RECOMMENDED ACTION: I move to recommend to the Board of Supervisors approval of the FY 2016-2017 budget for the Quality of Life - Open Space account.