

**OPEN SPACE ADVISORY COMMITTEE  
STAFF REPORT**

**MEETING DATE:** February 27, 2017

**AGENDA ITEM NUMBER:** 3E

**STAFF:** Ann Bollinger, Open Space Administrator

**REQUEST:** For Possible Action: To recommend to the Board of Supervisors approval of the Fiscal Year 2017-2018 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 December 2016, the Committee reviewed the carryover amounts and amended budget for Fiscal Year 2016-2017. Carryovers are monies which may be reallocated from the balance of funds from the previous year. Likewise, any remaining funds from Fiscal Year 2016-2017 will be provided to staff in December 2017.

For Fiscal Year 2017-2018, the estimated revenue for the Quality of Life – Open Space budget is \$1,043,918. 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 your information. The Open Space staff recommends that the following accounts be budgeted as identified.

**RECOMMENDED ACTION:** I move to recommend to the Board of Supervisors approval of the Fiscal Year 2017-2018 budget for the Quality of Life - Open Space account.

Proposed Budget:

For Fiscal Year 2017-2018, the estimated revenue for the Quality of Life – Open Space budget is \$1,043,918. 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.

ACCOUNT NUMBER	FY 16-17		FY 17-18
	BUDGET	CURRENT BALANCE AS OF 2/9/2017	BUDGET
<b>SALARIES (FULL-TIME POSITIONS)</b> <ul style="list-style-type: none"> <li>• Open Space Administrator – 100%</li> <li>• Senior Natural Resource Specialist – 100%</li> <li>• Park Ranger – 100%</li> <li>• Department Director – 15%</li> <li>• Department Business Manager – 10%</li> <li>• Front Desk Office Specialist – 15%</li> <li>• Park Maintenance Worker (year-round) – 20%</li> <li>• <b>PROPOSED</b> ¾ time, Parks Maintenance Coordinator – 100 %<sup>1</sup> <ul style="list-style-type: none"> <li>○ \$28,000 (upgrade from seasonal Parks Maintenance Worker)</li> </ul> </li> </ul>	\$226,774	\$111,311	\$257,532
<b>HOURLY/SEASONAL</b> <ul style="list-style-type: none"> <li>• Parks Maintenance Worker (seasonal) – 100%<sup>1</sup> <ul style="list-style-type: none"> <li>○ \$14,000</li> <li>○ <b>PROPOSED</b> upgrade to ¾ time Parks Maintenance Coordinator (see above)</li> </ul> </li> <li>• Weed Coordinator – 100% <ul style="list-style-type: none"> <li>○ \$15,000 (\$10,000 is reimbursed from the Carson Water Subconservancy District)</li> </ul> </li> <li>• Silver Saddle Ranch Caretaker – 100% <ul style="list-style-type: none"> <li>○ \$5,500</li> </ul> </li> <li>• Trails Coordinator – 100% <ul style="list-style-type: none"> <li>○ \$24,604</li> </ul> </li> <li>• <b>PROPOSED</b> - Park Planning Intern <ul style="list-style-type: none"> <li>○ \$7,000 on an as-needed basis</li> </ul> </li> <li>• <b>PROPOSED</b> - Americorps position <ul style="list-style-type: none"> <li>○ \$5,000 for the first partial year</li> </ul> </li> </ul>	\$59,104	\$16,873	\$57,104

ACCOUNT NUMBER	FY 16-17		FY 17-18
	BUDGET	CURRENT BALANCE AS OF 2/9/2017	BUDGET
EMPLOYEE BENEFITS • Cannot be adjusted by the committee	\$93,056	\$38,899	\$96,981+
PROFESSIONAL SERVICES <sup>2</sup>	\$150,000	\$140,591	\$190,000
TRAINING	\$5,000	\$3,529	\$5,000
CONTRACTUAL SERVICE	\$1,200	\$325	\$2,000
SILVER SADDLE RANCH PHONE	\$1,200	\$1,200	\$1,200
SILVER SADDLE RANCH POWER	\$3,000	\$1,860	\$3,000
SILVER SADDLE RANCH HEATING	\$4,000	\$2,838	\$4,000
VEHICLE REPAIR & MAINT	\$500	-606	\$1,500
MAINTENANCE/MANAGEMENT	\$175,000	\$150,692	\$175,000
MACHINERY/EQUIPMENT	\$37,000	\$37,000	0
FIRE SUPPRESSION <sup>3</sup> • Cannot be adjusted by the committee	\$37,500	0	\$37,500
HORSECREEK STEWARDSHIP/MAN. <sup>4</sup> • Cannot be adjusted by the committee	\$47,375	\$47,375	\$47,375
INMATE PAYROLL <sup>5</sup>	\$1,500	\$1,500	\$2,000
PRINTING/ADVERTISING	\$500	-\$400	\$2,000
TRAVEL	\$8,000	\$5,896	\$8,000
VEHICLE FUEL <sup>6</sup>	\$2,000	-\$506	\$6,000
ISC GENERAL FUND <sup>7</sup> • Cannot be adjusted by the committee	\$33,321	\$16,659	\$29,566
FLEET MANAGEMENT • Cannot be adjusted by the committee	\$3,522	-\$11	\$7,350
LAND ACQUISITION	\$897,357	\$897,357	\$1,000,000
UNDESIGNATED <sup>8</sup>	\$17,062	\$17,062	\$16,308

## Footnotes:

### 1. Salaries

A ¾ time Parks Maintenance Coordinator is being proposed and is an upgrade from the seasonal Parks Maintenance Worker. An upgrade is proposed to order to distribute work tasks from current staff, to increase job responsibilities, and to aid in employee retention. Similar to the Parks Maintenance Coordinator in other divisions, work duties would include: review of event requests; maintain correspondence with the event coordinator regarding needs and expectations; be semi-skilled in the care and maintenance of facilities; leads, trains, and reviews work of employees and others; and organizes work and sets priorities.

### 2. Professional Services

While not planned for the next fiscal year, staff proposes to start saving funds in order to update the Open Space Plan (2000).

### 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.

### 4. 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.

### 5. 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. The cost is \$1.50 per hour. The proposed budget is based on two people per day, three days per week for 26 weeks.

### 6. Vehicle Fuel

The proposed budget reflects the increase of a third vehicle to the fleet and an anticipated rise in the general cost of fuel.

### 7. ISC General Fund: Cannot be adjusted by the committee. 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. Property Manager – \$8,000.

### 8. Undesignated

A balance has been left in this account so the Finance Department can deduct benefits for the proposed Parks Maintenance Coordinator.