

**OPEN SPACE ADVISORY COMMITTEE  
STAFF REPORT**

**MEETING DATE:** February 26, 2018

**AGENDA ITEM NUMBER:** 3H

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

**REQUEST:** **For Possible Action:** To recommend to the Board of Supervisors approval of the Fiscal Year 2018-2019 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. At the time of posting, the 2018-2019 estimated revenues had not yet been provided to staff. Due to the quick turn-around time for the budget, staff has provided estimates.

For Fiscal Year 2017-2018, the estimated revenue for the Quality of Life – Open Space budget was \$1,043,918. In Fiscal Year 2018-2019, the revenue is anticipated to be higher. 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 2018-2019 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 was \$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.

<b>ACCOUNT NUMBER</b>	<b>FY 17-18</b>		<b>FY 18-19</b>
	<b>BUDGET</b>	<b>CURRENT BALANCE AS OF 2/8/2018</b>	<b>BUDGET</b>
<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>• Parks Maintenance Coordinator – 100%</li> <li>• Department Director – 15%</li> <li>• Department Business Manager – 10%</li> <li>• Front Desk Office Specialist – 15%</li> <li>• Senior Park Planner – 10%</li> </ul>	\$265,457	\$146,135	No change in positions. Amount calculated by the Finance Depart.
<b>HOURLY/SEASONAL</b> <ul style="list-style-type: none"> <li>• Parks Maintenance Worker (seasonal) – 100% <ul style="list-style-type: none"> <li>○ \$14,000</li> </ul> </li> <li>• Weed Coordinator – 100% <ul style="list-style-type: none"> <li>○ \$15,000</li> </ul> (\$10,000 is reimbursed from the Carson Water Subconservancy District) </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>• Intern – 100% <ul style="list-style-type: none"> <li>○ \$12,000</li> </ul> </li> </ul>	\$71,104	\$41,749	\$71,604 +\$500 (pay raise for Silver Saddle Ranch Caretaker)

ACCOUNT NUMBER	FY 17-18		FY 18-19
	BUDGET	CURRENT BALANCE AS OF 2/8/2018	BUDGET
EMPLOYEE BENEFITS <ul style="list-style-type: none"> <li>Cannot be adjusted by the committee</li> </ul>	\$127,609	\$69,729	No change in positions. Amount calculated by the Finance Depart.
PROFESSIONAL SERVICES <sup>1</sup>	\$190,000	\$108,973	<b>\$250,000</b>
TRAINING	\$5,000	\$2,085	\$5,000
CONTRACTUAL SERVICE	\$2,000	\$1,310	\$2,000
EMPLOYEE PHYSICAL <sup>2</sup>	0	0	<b>\$200</b>
SILVER SADDLE RANCH PHONE	\$1,200	\$1,200	\$1,200
SILVER SADDLE RANCH POWER	\$3,000	\$2,516	\$3,000
SILVER SADDLE RANCH HEATING	\$4,000	\$2,610	\$4,000
VEHICLE REPAIR & MAINT	\$5,438	-\$342	\$600
MAINTENANCE/MANAGEMENT	\$171,062	\$156,176	\$175,000
MACHINERY/EQUIPMENT <sup>3</sup>	\$37,000	\$37,000	<b>\$36,000</b>
FIRE SUPPRESSION <sup>4</sup> <ul style="list-style-type: none"> <li>Cannot be adjusted by the committee</li> </ul>	\$37,500	0	\$37,500
HORSECREEK STEWARDSHIP/MAN. <sup>5</sup> <ul style="list-style-type: none"> <li>Cannot be adjusted by the committee</li> </ul>	\$47,375	\$47,375	\$47,375
INMATE PAYROLL <sup>6</sup>	\$2,000	\$2,000	\$1,670
PRINTING/ADVERTISING	\$2,000	\$1,900	\$2,000
TRAVEL	\$8,000	\$5,619	\$8,000
VEHICLE FUEL	\$6,000	\$3,950	\$6,000
SUPPLIED UNIFORMS	\$1,000	\$970	\$1,000
ISC GENERAL FUND <sup>7</sup> <ul style="list-style-type: none"> <li>Cannot be adjusted by the committee</li> </ul>	\$35,522	\$17,759	Amount calculated by the Finance Depart.
FLEET MANAGEMENT <ul style="list-style-type: none"> <li>Cannot be adjusted by the committee</li> </ul>	\$7,350	\$3,675	\$7,350
LAND ACQUISITION <sup>8</sup>	\$1,358,282	\$1,358,282	\$1,000,000
UNDESIGNATED		0	0

## Footnotes:

### 1. Professional Services

Professional Services will be needed for the Silver Saddle Ranch Master Plan. Additionally and while not planned for the next fiscal year, staff proposes to start saving funds in order to update the Open Space Plan (2000).

### 2. Employee Physical

This is a new account number added to the Quality of Life – Open Space budget. The need is based on an increasing number of employees and the Carson City policy which requires drug testing in the event of any accident.

### 3. Machinery/Equipment

With the addition of a full-time Maintenance Coordinator and the existing part-time seasonal maintenance worker, there is a need for a second truck for field use. In total, the Open Space Division will have four vehicles.

### 4. 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.

### 5. 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.

### 6. 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.

### 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. Land Acquisition

With a couple land acquisitions planned for the near future, staff proposes to add all remaining funds to the land acquisition line item.