



Legislation Text

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Wild Spaces Public Places Proposed FY 18-20 Projects (B)

This is a request to the City Commission to approve a budget for Wild Spaces Public Places for FY 2018 through 2020 and the associated projects.

The Voter Referendum on the Wild Spaces Public Places (WSPP) passed on November 8, 2016 and the collection of the ½ cent sales tax began on January 1, 2017. The City began to receive revenues in late March, approximately \$484,000 per month, or \$5,808,000 per year.

At the General Policy Committee meeting on April 12, 2018, the Committee heard a presentation on the proposed projects for fiscal year 2018 through 2020, as outlined in the WSPP Projected 2018-2020 Expense List. This included the proposed Wild Spaces Public Places staffing plan and associated operating costs.

The Wild Spaces Public Places sales tax was approved by voters for eight years and is expected to generate \$46,551,152 in revenue to the City. This agenda item requests approval for spending \$16,282,000 in fiscal years 2018-2020. The \$16,282,000 proposed FY18-20 budget includes the addition of 3.3 FTEs in FY18 (2 Program Coordinators, .8 City Architect, and .5 Assistant PRCA Director), 1 additional FTE for a Technical Support Specialist Sr. (starting in FY19) and one part time Intern. Operating costs were estimated at 8 percent of salary. Wage increases and cost of living were estimated at 5 percent each year.

The City Commission approves spending \$16,282,000 of the Wild Spaces Public Places revenues on the WSPP Projected 2018-2020 Expense List