

PUBLIC WORKS DEPARTMENT

The Public Works Department is responsible for the maintenance and development of city facilities and operations in the areas of streets; traffic; parking; storm water management; air/ground transportation; parks, trails & watershed, and capital improvements.

Administration	Appropriation: \$ 2,813,188
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The Public Works Director is responsible for providing direction and support to all Public Works functional areas. The Director also provides staff support to the Public Works Committee and supervises the Storm Water Management function.

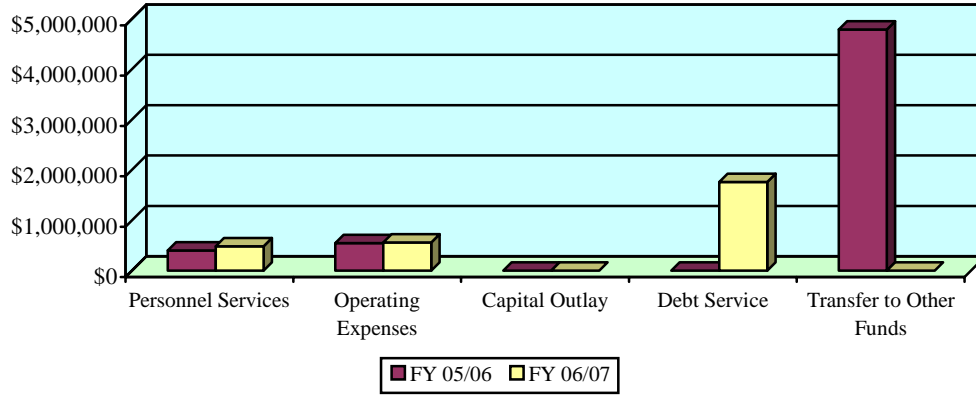
In FY 2006/07, the Parks Division of the Parks & Recreation Department was reorganized as the Parks, Trails & Watershed Division under the supervision of the Public Works Director. The Parks & Recreation Department was eliminated as part of this city-wide reorganization.

The Administration operating budget of \$2,813,188 is supported by a General Fund appropriation of \$565,813, which includes salaries and benefits for the Director and four staff members, as well as the majority of the department's insurance coverage (\$321,919). The Public Works Administration budget also includes an appropriation of \$469,064 from the Storm Water Drainage Fund (2401), which funds the salaries and benefits of three staff members and associated operational expenses. Other significant items in the Storm Water Drainage Fund include landfill tipping fees (\$80,000) and contracted surveying and mapping services (\$70,000).

The Public Works Director also supervises the Railyard Development project, for which appropriations are provided for FY 2006/07 in the Railyard Development Fund (5850), budgeted at \$1,778,311. Debt service on Railyard project loans comprises the majority of this fund's budget, totaling \$1,763,187 in FY 2006/07. The large transfer in FY 2005/06 (\$4,610,821) reflected a reallocation to the Railyard Development Infrastructure CIP Fund (5851), consistent with project schedules.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Public Works Department Director	1 – EX	1 – EX
Community Relations/Advertising Administrator	1 – TCF	1 – TCF
Engineer Supervisor	1 – CLFT	1 – CLFT
Information Coordinator	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – EX
Planner Technician	0 – TGF	1 – TGF
Project Specialist	1 – CLFT	1 – CLFT
Public Works Project Administrator	<u>1</u> – CLFT	<u>1</u> – CLFT
 TOTAL:	 7	 8

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 401,351	\$ 488,694
Operating Expenses	551,217	561,307
Capital Outlay	4,700	0
Debt Service	0	1,763,187
Transfer to Other Funds	<u>4,795,037</u>	<u>0</u>
 TOTAL:	 \$ 5,752,305	 \$ 2,813,188

Streets & Drainage Maintenance**Appropriation: \$ 2,438,116**

The Streets & Drainage Maintenance Division ensures public safety for the citizens of Santa Fe by providing essential services including maintenance and rehabilitation of public streets and drainage ways, and by responding to public information/service requests in the most efficient and cost-effective manner.

Street sweeping and grading services were recently moved from the General Fund and are now funded and reported in the Gas Tax Operations Fund (3326) under the Capital Improvements Program (CIP), as required by the state to separate this revenue and its use.

Major functions associated with Streets & Drainage Maintenance include:

<u>Administration</u> - To supervise and administer the functions and activities of the division, including program development, annual resurfacing and road rehabilitation programs, small drainage projects, unpaved roads, and special events	\$ 446,243
<u>Sanding and Snow Removal</u> - To keep all major arterials, minor arterials, and collectors sanded and swept clean of snowfalls and ice accumulation	37,574
<u>Construction</u> - To perform all concrete construction involving streets, curbs and gutters, sidewalks and drainage structures for which the city is responsible	381,222
<u>Pavement Maintenance</u> - To make temporary and permanent repairs to all pavement distresses including potholes, cracking, rutting and shoring on all city streets	1,218,835
<u>Drainage Maintenance</u> - To inspect, clean and maintain the storm water system of the city, including associated channels, structures and the construction of the above	<u>354,242</u>
	\$ 2,438,116

2005/06 Operational Highlights:

- Maintained or replaced approximately 550 miles of curbs and gutters, including city-owned sidewalks and concrete storm drain structures.

- Resurfaced, crack-sealed and slurry-sealed various city streets to improve street conditions and extend pavement life.
- Inspected pending right-of-way excavation permits to ensure quality, prompt pavement restoration.
- Maintained over 1,800 water inlets and natural drainage channels (arroyos).
- Improved the reliability of the City's street sweepers via an enhanced maintenance program.

2006/07 Goals and Objectives:

- Conduct evaluations of street conditions and resurface streets determined to be in poor or less than satisfactory condition; and to improve street defects, rideability and overall conditions while reducing potential liabilities through street repair operations.
- Continue development and implementation of a repaving and overlay program to upgrade street conditions while ensuring that these streets are compliant with Americans with Disabilities Act (ADA) requirements.
- Improve City infrastructure through proactive measures in all operating sections.
- Continue to plan and develop a maintenance schedule for storm sewer drains and natural drainage channels.
- Improve responses to citizen complaints and requests.

Budget Commentary:

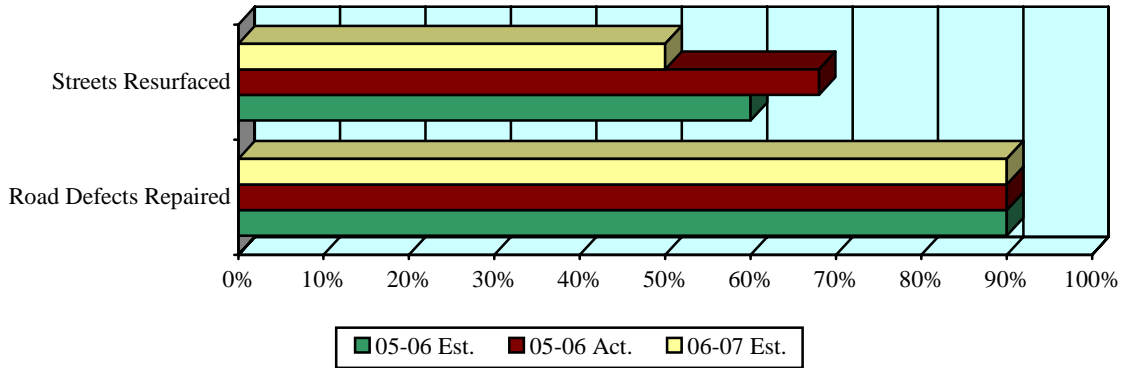
The FY 2006/07 operating budget of \$2,438,116 provides funding support for the salaries and benefits of 38 employees and operating expenses relating to drainage maintenance and street repair and maintenance. The division receives funding support from the General Fund in the amount of \$1,219,281. The remaining budget of \$1,218,835 is appropriated from the Paved Street Rehabilitation Fund (3326) to provide support to the pavement resurfacing function. For FY 2006/07, this fund also includes capital outlay appropriations of \$289,250 to replace a storm water catch basin cleaner truck, a water tanker truck and a backhoe.

In FY 2006/07 the Fleet Maintenance Section was transferred from the former Streets, Drainage & Fleet Management Division to the Property Control Division, which was itself moved from the Public Works Department to the Administrative Services Department as part of a major city-wide reorganization.

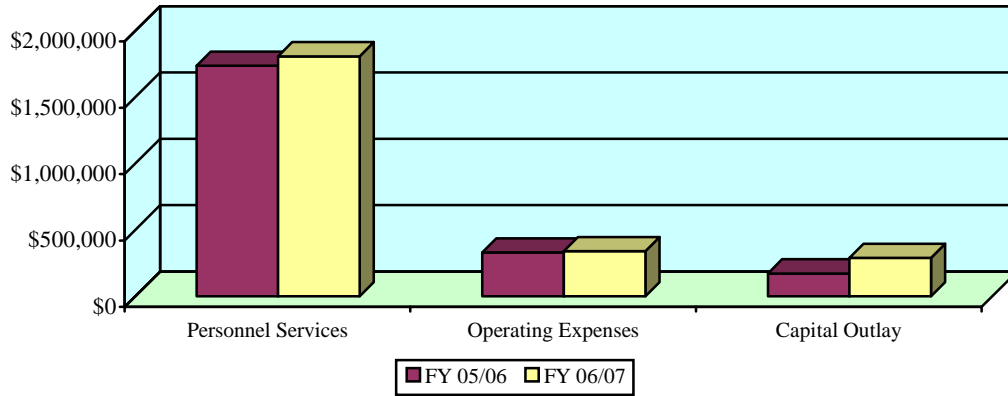
<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Streets/Drainage/Fleet Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	2 – CLFT	2 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Equipment Service Worker	1 – CLFT	1 – CLFT

Heavy Equipment Mechanic	1 – CLFT	1 – CLFT
Inspection Technician	2 – CLFT	2 – CLFT
Streets & Drainage Supervisor	1 – CLFT	1 – CLFT
Street Supervisor	4 – CLFT	4 – CLFT
Streets Equipment Operator	12 – CLFT	12 – CLFT
Streets Maintenance Worker	5 – CLFT	5 – CLFT
Streets Maintenance Worker Senior	5 – CLFT	5 – CLFT
Streets Maintenance Worker Trainee	<u>3</u> – TFT	<u>3</u> – TFT
 TOTAL:	 38	 38

<u>Standard Program Measurements:</u>	<u>05/06</u> <u>EST.</u>	<u>05/06</u> <u>ACTUAL</u>	<u>06/07</u> <u>EST.</u>
1. Percentage of total street miles determined to be in poor or unsatisfactory condition resurfaced	60%	68%	50%
2. Percentage of identified road defects repaired	90%	90%	90%



EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,736,596	\$ 1,808,333
Operating Expenses	330,750	340,533
Capital Outlay	<u>172,713</u>	<u>289,250</u>
TOTAL:	\$ 2,240,059	\$ 2,438,116

The City of Santa Fe Transit system is a public service that provides fixed route and complementary demand-responsive public transportation to the citizens of Santa Fe. The Transit Division is comprised of the Santa Fe Trails bus system and the Santa Fe Ride user subsidy paratransit program.

2005/06 Operational Highlights:

- Purchased hardware and software for a new fixed-route information system.
- Initiated project design phase for the Transit facility upgrade and expansion.
- Prepared for operations at the new transportation call center in 2007 by completing the purchase/installation of new dispatching software for the paratransit service.
- Participated in the state's first regional transit authority, the North Central New Mexico Rapid Transit District (NCRTD).

2006/07 Goals and Objectives:

- Complete project design phase of the transit facility upgrade and expansion.
- Begin the transition to fully in-house service for the Santa Fe Ride program.
- Complete site selection and preliminary design for the new downtown transit center.
- Participate in Phase II commuter rail project planning, covering the route from Albuquerque to Santa Fe.
- Complete preliminary design for a new Santa Fe Place transit center.
- Participate in the development of NCRTD transportation services.

Budget Commentary:

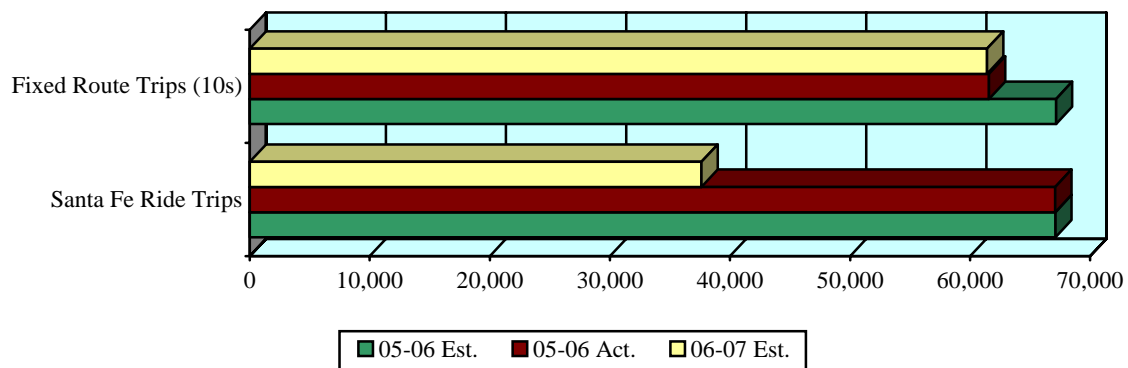
For FY 2006/07, funding for Transit Operations is primarily supported by the Transit Enterprise Fund (5400) in the amount of \$5,547,655. This provides funding for 95 staff members, and operational and administrative costs including the division's insurance coverage (\$224,310). Other major items include appropriations of \$235,000 in maintenance costs for the transit fleet, \$290,250 to fuel the division's environment-friendly compressed natural gas (CNG) bus fleet, and \$83,800 for a transit system development study.

The Transit Division also administers the Ridefinders Program (2304), which provides funding support in the amount of \$89,614 from a state grant and City/County matching funds. The Section 9 Grant Fund (2327) also supports division activities, providing a total appropriation of \$1,114,812 from the federal (U.S. Dept. of Transportation) grant, City/County matching funds and gross receipts tax revenues to subsidize the Santa Fe Ride Program.

Federal grants also provide funding support to replace aging buses for the Transit Division via an appropriation of \$556,875 in the Transit Bus Federal Grants Fund (5416). The Welfare-to-Work program (5409) grant of \$407,135 provides funding for four staff positions (and the remaining 50% of the funding for the Paratransit Operator noted above) and constitutes the remainder of the division's operational resources; this grant assists low-income program participants in finding transportation to their jobs.

Revenues to support Transit Operations are received through farebox collections - \$512,459; federal, state and other grants - \$1,490,351; gross receipts and lodgers taxes - \$4,872,734; and miscellaneous revenues and interest - \$180,000.

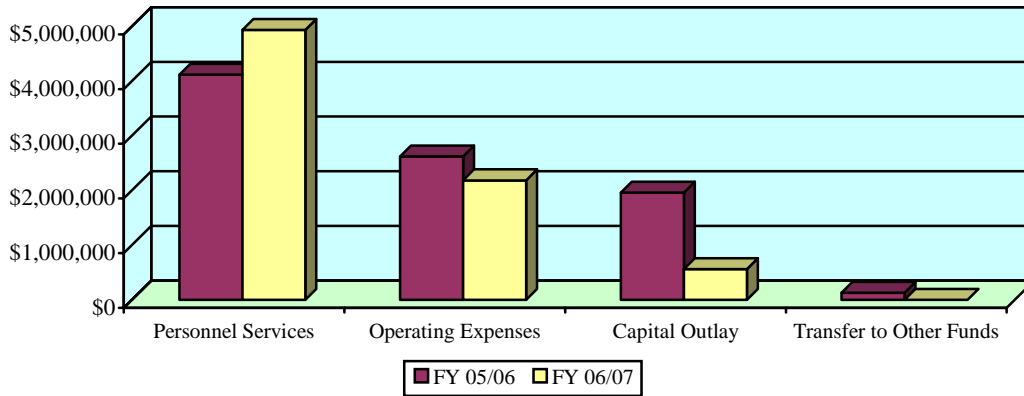
<u>Standard Program Measurements:</u>	<u>05/06 EST.</u>	<u>05/06 ACTUAL</u>	<u>06/07 EST.</u>
1. Transit bus ridership (fixed route)	671,580	615,768	614,197
2. On-time performance (fixed route)	86.90%	85.33%	90.00%
3. Santa Fe Ride program trips	67,104	67,097	37,632
4. Ridefinders van pool matches	45	35	27
5. CNG (gallon equivalents) sold – fast fuel station	6,869	6,872	3,075



<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Transit Division Director	1 – EX	1 – EX
Administrative Secretary	2 – TCF	2 – TCF
Administrative Supervisor	1 – TCF	1 – TCF
Assistant Transit Director	1 – TCF	0 – TCF
Call Center Supervisor	0 – TCF	2 – TCF
Contracts Administrator	1 – TCF	1 – TCF
Custodian	1 – TCF	1 – TCF
Customer Service Representative	0 – TCF	1 – TCF
Customer Service Representative	0 – TGF	1 – TGF

Director of Operations	0 – TCF	1 – TCF
Dispatcher	3 – TCF	3 – TCF
Equipment Service Worker	6 – TCF	6 – TCF
Fleet Section Manager	1 – TCF	1 – TCF
Heavy Equipment Mechanic	4 – TCF	4 – TCF
Mechanic Supervisor	1 – TCF	1 – TCF
Paratransit Operator	0 – TCF	8 – TCF
Planner Supervisor	1 – TCF	1 – TCF
Project Specialist	1 – TCF	1 – TCF
Sign Technician Senior	1 – TCF	1 – TCF
Transit Operations Line Supervisor	4 – TCF	4 – TCF
Transit Operations Manager	2 – TCF	2 – TCF
Transit Operator	46 – TCF	50 – TCF
Transit Operator	0 – TFT	6 – TFT
Transit Operator	6 – TPT	0 – TPT
Transit Specialist	<u>1</u> – TCF	<u>1</u> – TCF
TOTAL:	84	100

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 4,114,031	\$ 4,932,603
Operating Expenses	2,616,135	2,181,255
Capital Outlay	1,955,204	558,496
Transfer to Other Funds	<u>128,612</u>	<u>0</u>
TOTAL:	\$ 8,813,982	\$ 7,672,354

Engineering provides the administrative and technical function for contracting, management, technical design and review, budgeting and scheduling of civil engineering projects in the Capital Improvements Program (CIP) and other programs.

The Engineering Division is composed of several sections. The Community Facilities Section implements capital improvement projects that upgrade, expand, or construct new buildings, parks, and other facilities. This section meets the increasing demands for capital improvements created by outdated facilities, growth and changing building codes. The Roadway and Drainage Section carries out upgrades to city streets and roadways, usually due to the need for increased safety and/or capacity. Types of work performed include new alignments, lane widening, storm drains, signal systems, and bicycle/pedestrian trails. The Traffic Design Section ensures a safe and efficient traffic system for residents and visitors by providing traffic engineering design, expertise and development review for the city's public street system. Traffic Design also oversees the Traffic Calming Program and the city's street lighting system. The Traffic Operations Section operates and maintains traffic signals, school zone flashers, traffic signs, and pavement markings (including cross walks, curb painting and lane lines), ensuring a safe and efficient traffic system for all users, and also provides oversight for the School Crossing Guard Program. The Special Projects/Locals Section implements a wide variety of improvement projects throughout the city, ranging from office remodeling to sidewalk projects and curb/gutter improvements. By performing this work in-house, the section saves the city a significant amount of money by avoiding the greater expense of contracted work.

2005/06 Operational Highlights:

- Began construction on the Civic Convention Center, the Farmers' Market, and numerous pocket park projects.
- Completed construction on a variety of projects, including: the 5th St./Siringo Rd. signal project and the Siringo Rd./Llano St. signal project.
- Achieved substantial progress toward completion of construction on the Southside Library, the Santa Fe Youth Consortium, the Closson St. Pedestrian Bridge rehabilitation, and Fire Station #8 projects.
- Completed design for the Civic Convention Center; the Farmers' Market; the Railyard Infrastructure project; the Rodeo Rd. safety project; the Cerrillos/St. Michaels intersection safety project; the Police/Fire Training Campus; and the Cerrillos Rd. reconstruction project phase II.
- Contracted for an impervious surface analysis and storm sewer infrastructure survey in order to meet storm water requirements for the National Pollutant Discharge Elimination System (NPDES).
- Implemented traffic calming projects for various neighborhoods to reduce speeds and traffic in residential areas.

2006/07 Goals and Objectives:

- Finish construction on a number of pending projects, including: the Southside Library; Fire Station #8; the Rodeo Rd./Richards Ave. Intersection project; the Camino Alire Bridge replacement project; the Downtown

Urban Trail project; safety improvements to Rodeo Road; the Arroyo Chamiso emergency crossing for Fire Station #7; and tennis court rehabilitation projects at Alto and Salvador Perez Parks.

- Complete design and initiate construction on the Old Pecos Trail segment 2 reconstruction project, the Rail Trail segment 3 project, and numerous other streets and parks projects.
- Complete the environmental documentation and design for the Siler Rd. Extension Project.
- Continue the design and planning process for the construction of pocket parks.
- Achieve substantial completion of design and easement acquisition for planned bike trails projects.
- Implement further citywide traffic calming projects to reduce vehicle speeds and traffic in residential areas.

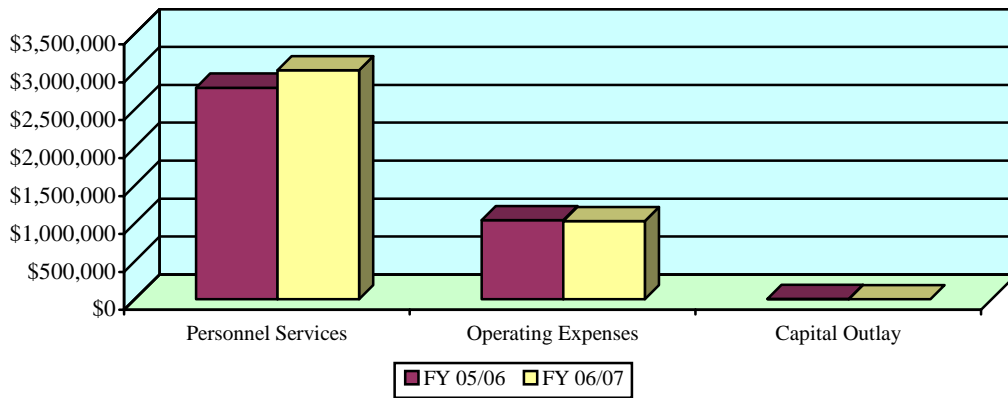
Budget Commentary:

The FY 2006/07 operating budget for the Engineering Division is funded from a General Fund appropriation of \$2,392,271, with an additional appropriation from the 1/2% Gross Receipts Tax Operating Fund (3102) in the amount of \$1,656,903. The budget supports 72 staff members and associated operational and administrative expenses. The largest budgeted item is an appropriation of \$725,154 for electric utility costs incurred by traffic signals and street lights. Other budgeted items include space rental at the Federal Building (\$89,095), the division's insurance coverage (\$39,432), and contracted engineering, appraisal and other professional services costs relating to various city projects (\$28,500).

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Engineering Division Director	1 – TCF	1 – TCF
Administrative Assistant	2 – TCF	2 – TCF
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – TCF	1 – TCF
CIP Designer	0 – TCF	1 – TCF
CIP Intern	1 – TCF	0 – TCF
Community Facilities Section Manager	1 – TCF	1 – TCF
Construction Supervisor	1 – TCF	1 – TCF
Engineer Assistant	1 – TCF	1 – TCF
Engineer Supervisor	1 – TCF	1 – TCF
Engineer Supervisor	3 – CLFT	3 – CLFT
Engineer	2 – TCF	1 – TCF
Grant Writer	0 – TCF	1 – TCF
Paint Technician	2 – CLFT	2 – CLFT
Paint Technician Senior	3 – CLFT	3 – CLFT
Paint/Sign Supervisor	1 – CLFT	1 – CLFT
Planner Supervisor	1 – TCF	1 – TCF
Planner Technician	1 – TGF	0 – TGF
Project Administrator	2 – TCF	0 – TCF
Project Manager	4 – TCF	4 – TCF
Public Works Projects Administrator	0 – TCF	1 – TCF

Safety/School Cross-Guard	34 – TPT	34 – TPT
School Cross-Guard Supervisor	2 – TPT	2 – TPT
Sign Technician	1 – CLFT	0 – CLFT
Sign Technician Senior	2 – CLFT	3 – CLFT
Signal Shop Lead Worker	1 – CLFT	1 – CLFT
Signal Technician	1 – CLFT	1 – CLFT
Signal Technician Senior	2 – CLFT	2 – CLFT
Traffic Technician	1 – CLFT	1 – CLFT
Traffic Technician Supervisor	<u>1</u> – CLFT	<u>1</u> – CLFT
 TOTAL:	 74	 72

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,789,471	\$ 3,017,899
Operating Expenses	1,041,391	1,030,075
Capital Outlay	<u>3,704</u>	<u>1,200</u>
 TOTAL:	 \$ 3,834,566	 \$ 4,049,174

The Airport Division oversees the operation and maintenance of the Santa Fe Municipal Airport. The mission of the Airport is to operate a public air transportation facility that is open 24 hours a day/seven days per week, for the benefit of the residents of Santa Fe and the general public. In 2006 the Airport handled 76,415 aircraft operations and 19,779 commercial airline passengers. The Airport Division utilizes self-generated revenue as well as Federal and State grant funds to fund daily operations and major capital projects meant to improve air service for the city and surrounding region.

2005/06 Operational Highlights:

- Completed the reconstruction and surface sealing of airport runway 2-20, the airport parking ramp west of the terminal, and taxiways A, C, F, and G.
- Initiated the Part 150 Airport Noise Study.
- Obtained grant funding for the design, build and purchase of an airport rescue and fire fighting vehicle.
- Attained CFR 14, Part 139, FAA Class III Certification.
- Completed design work for the Runway 15/33 reconstruction project.

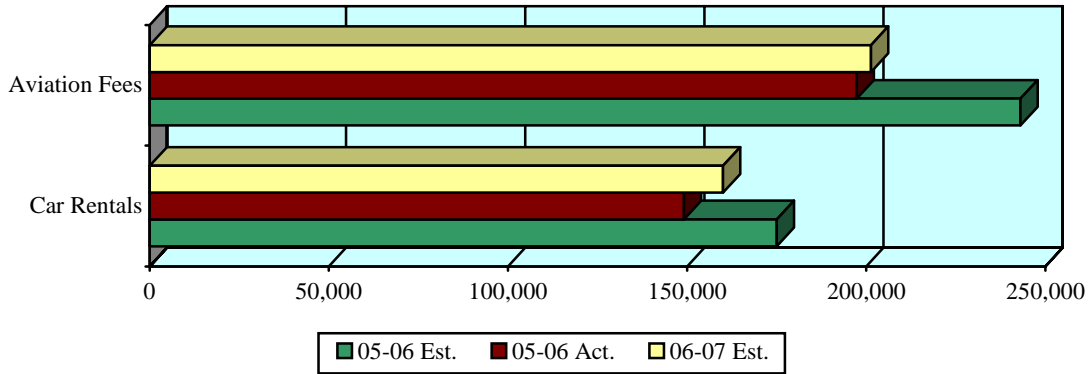
2006/07 Goals and Objectives:

- Successfully complete the Part 150 Airport Noise Study.
- Negotiate the purchase a 15-acre safety area for Runway 33.
- Secure a new air carrier for commercial service into and out of Santa Fe.
- Complete the reconstruction of Runway 15/33 within the project budget of \$4.5 million.
- Design and build a new taxi lane to serve the Airport lease lots.
- Attain CFR 14, Part 139, FAA Class I Certification.
- Initiate project to replace the Airport Terminal Building roof.

Budget Commentary:

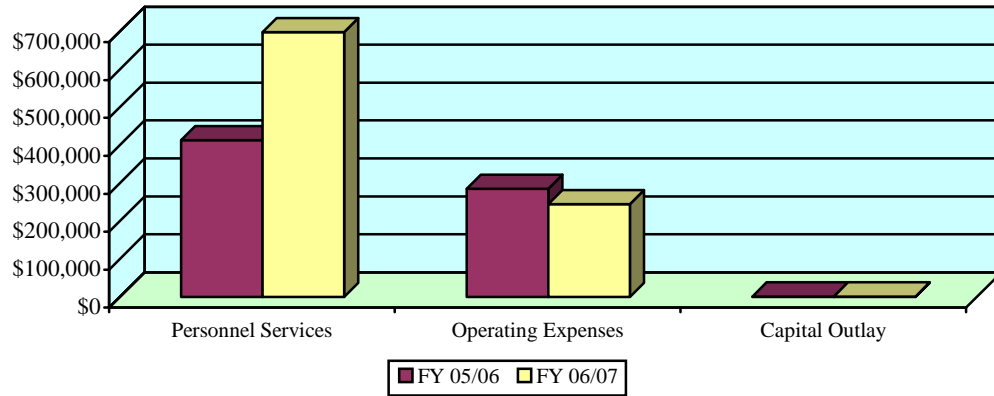
The FY 2006/07 Airport Division operating budget of \$944,502 is supported by the Airport Enterprise Fund (5800). Funding includes the salaries and benefits of 6 employees and Airport operations and maintenance expenses. Personnel costs represent the majority (73.9%) of the Airport Division budget for FY 2006/07. Other major items in the budget include contracted security and appraisal services (\$68,125), services of other city departments (\$58,698), and the division's insurance coverage (\$40,733).

<u>Standard Program Measurements:</u>	<u>05/06</u> <u>EST.</u>	<u>05/06</u> <u>ACTUAL</u>	<u>06/07</u> <u>EST.</u>
1. Aviation fees	\$243,000	\$197,303	\$201,300
2. Terminal/facility rental fees	\$158,000	\$171,492	\$165,450
3. Car rental receipts	\$175,000	\$149,072	\$160,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06</u> <u>ACTUAL</u>	<u>FY 06/07</u> <u>BUDGET</u>
Airport Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Airport Maintenance Worker	3 – CLFT	3 – CLFT
Custodian	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	6	6

EXPENDITURE CLASSIFICATION



	FY 05/06 <u>REVISED</u>	FY 06/07 <u>APPROPRIATION</u>
Personnel Services	\$ 413,450	\$ 698,448
Operating Expenses	284,865	244,554
Capital Outlay	<u>1,500</u>	<u>1,500</u>
 TOTAL:	 \$ 699,815	 \$ 944,502

The Parking Division is responsible for all municipal parking operations and functions relating to parking, including: off-street parking at the municipal parking facilities; on-street parking; regulation and loading; public information; the parking permit program; the Parking Violations Bureau; and the parking enforcement program. The day-to-day operation of the municipal parking system involves many complex activities requiring an organization with adequate staffing, management supervision, efficient operational procedures, necessary equipment and resources, and accountability. The municipal parking system represents a significant public investment and provides essential public facilities and services with the goal of operating efficiently and managing effectively to meet the city's existing and future parking needs.

2005/06 Operational Highlights:

- Completed a condition appraisal of the Sandoval parking garage and instituted an ongoing preventive maintenance and repair program as recommended by the appraisal to ensure the continued service life of the facility.
- Increased collection violations while implementing improved administrative policies such as NM Motor Vehicle Division (MVD) tag match-ups and a requirement that all outstanding citations be paid prior to permit renewal.
- Established new residential permit zones on west San Francisco Street and a commercial/residential zone in the McKenzie Street area.
- Reconfigured on-street signage for disabled parking in order to comply with recommendations of the Mayor's Committee for the Disabled.
- Implemented a parking rate increase as recommended by Walker Parking Consultants to keep pace with rising operations and maintenance expenses.
- Smoothed the higher demand for parking resulting from the Civic Center project and archaeological dig by creating a program to keep the public informed about parking alternatives.

2006/07 Goals and Objectives:

- Design and implement a peripheral parking/shuttle operation to serve the downtown core district, following a feasibility study.
- Continue to review the parking rate/fee structure as it relates to overall transportation demand management and the financial solvency of the Parking Enterprise Fund.
- Coordinate with the city's Railyard Project staff to address existing and future parking needs in the development area.
- Develop and facilitate the City Council adoption of a Boot and Tow Ordinance in order to achieve a higher compliance rate for outstanding parking violations.

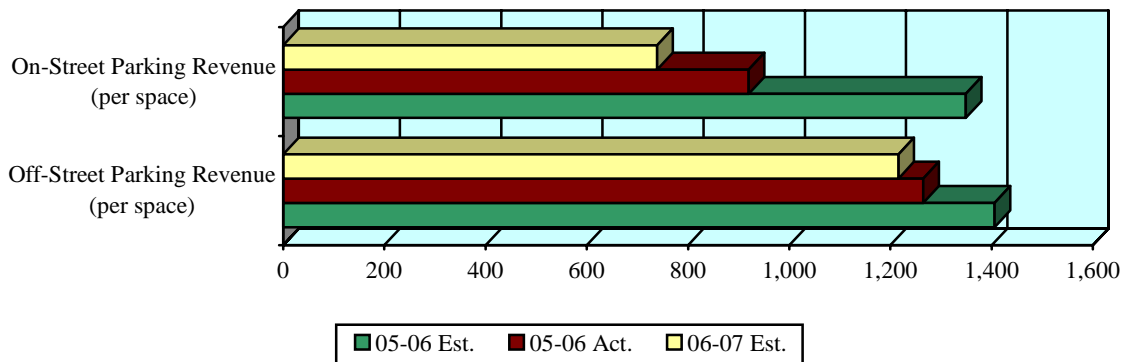
- Continue to review the Residential Parking Permit Program and develop improvement strategies as warranted by planned downtown development.
- Prepare an interim parking plan to address disruptions resulting from construction on the Civic Center parking garage and the Archdiocese development.

Budget Commentary:

The FY 2006/07 Parking Division operating budget of \$4,919,148 is supported by the Parking Enterprise Fund (5150). Funding includes the salaries and benefits of 54 employees, parking operations and the parking enforcement program, and equipment necessary for provision and improvement of parking services.

Salaries and benefits comprise the largest expense category (\$2,524,671 or 51.3%) within the Parking Division budget. Debt service on the NM Finance Authority loan for the Railyard Parking Facility takes the next largest share (\$434,009 or 8.8%). Other major items include parking lot security (\$331,373); annual lease agreements for Federal Building office space and for the city parking lots at Montezuma Lodge, the Santa Fe Lodge of Perfection, Canyon Road, the Archdiocese of Santa Fe, and St. Francis School (\$301,664); and insurance coverage for division operations (\$129,752).

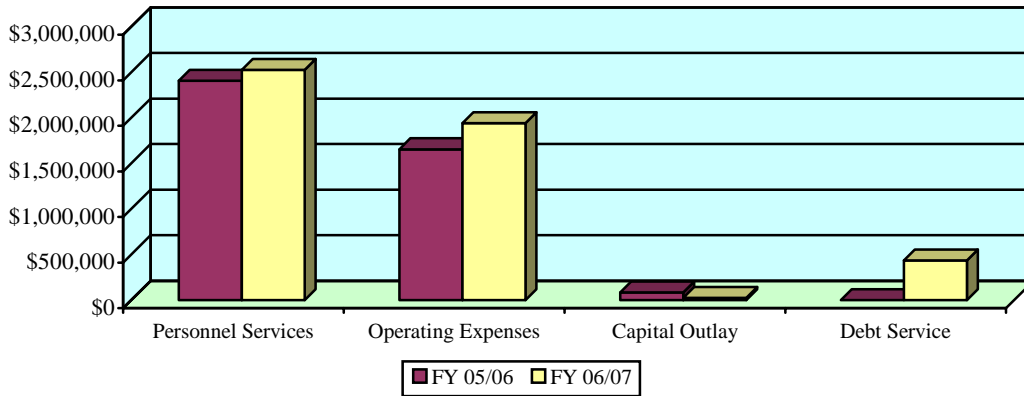
<u>Standard Program Measurements:</u>	<u>05/06 EST.</u>	<u>05/06 ACTUAL</u>	<u>06/07 EST.</u>
1. Parking cashkey revenue	\$98,000	\$108,968	\$96,942
2. On-street parking revenue (avg. per space)	\$1,349	\$920	\$739
3. Off-street parking revenue (avg. per space)	\$1,406	\$1,265	\$1,216



<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Parking Division Director	1 – EX	1 – EX
Accountant Technician	2 – CLFT	2 – CLFT
Administrative Assistant	2 – CLFT	1 – CLFT
Contracts Analyst	1 – CLFT	1 – CLFT
Database Specialist	1 – CLFT	2 – CLFT
Enterprise Fund Accountant	1 – CLFT	1 – CLFT
Parking Administrative Manager	1 – CLFT	1 – CLFT

Parking Attendant	10 – CLFT	10 – CLFT
Parking Attendant	8 – CLPT	8 – CLPT
Parking Attendant	3 – TCF	3 – TCF
Parking Attendant Senior	2 – CLFT	2 – CLFT
Parking Attendant Shift Supervisor	4 – CLFT	4 – CLFT
Parking Control Operations Manager	0 – CLFT	1 – CLFT
Parking Enforcement Officer	3 – CLFT	4 – CLFT
Parking Enforcement Officer Senior	2 – CLFT	1 – CLFT
Parking Field Collector	1 – CLFT	1 – CLFT
Parking Field Collector/Analyst	1 – CLFT	1 – CLFT
Parking Field Training Supervisor/Analyst	1 – CLFT	1 – CLFT
Parking Operations Manager	1 – CLFT	1 – CLFT
Parking Permit Coordinator	1 – CLFT	1 – CLFT
Parking Section Supervisor	3 – CLFT	2 – CLFT
Parking Technician	3 – CLFT	3 – CLFT
Parking Technician Senior	<u>2</u> – CLFT	<u>2</u> – CLFT
 TOTAL:	 55	 54

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 2,404,911	\$ 2,524,671
Operating Expenses	1,652,743	1,937,468
Capital Outlay	83,250	23,000
Debt Service	<u>0</u>	<u>434,009</u>
 TOTAL:	 \$ 4,140,904	 \$ 4,919,148

Parks, Trails & Watershed Division**Appropriation: \$ 7,777,809**

The mission of the Parks, Trails & Watershed Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic, and sports activities. Parks also plans for continuous demands for additional park and recreational facilities, open space/trails, watershed maintenance, and arterial/median beautification.

Major functions associated with the Parks, Trails & Watershed Division include:

<u>Administration</u> - To supervise and administer the functions and activities of the division, including operations and maintenance of parks facilities, trails and open space; the Keep Santa Fe Beautiful program; the Integrated Pest Management function; the Municipal Recreation Complex (MRC); and the Marty Sanchez/Links de Santa Fe golf course	\$ 663,789
<u>Parks Operations</u> - To provide maintenance and repair on irrigation systems; water/turf management; ballpark maintenance; sports and security lighting and maintenance; equipment maintenance; litter, weed and pest control; and playground equipment maintenance	4,049,266
<u>Graffiti Unit</u> - To educate the public concerning graffiti prevention and awareness, and to provide assistance to the public including graffiti removal from private and city-owned property	203,090
<u>Special Events</u> - To provide staff support and administration for various community special events including the Mayor's Holiday Food Drive and events on the Plaza	236,200
<u>Municipal Recreation Complex</u> - To provide a variety of quality, affordable recreational opportunities to area residents and visitors and operate and maintain the Marty Sanchez/Links de Santa Fe golf course	<u>2,625,464</u>
	\$ 7,777,809

2005/06 Operational Highlights:

- Operated and maintained 1,210 acres of developed parkland, 3,620 acres of open space and 53 miles of recreation trails.
- Implemented a Native Ecosystem Program for management of Gunnison prairie dogs in order to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Monitored pine bark beetle activity using pheromone traps to enhance government and public awareness regarding beetle infestations.
- Implemented a green waste chipping program to provide organic mulch for use in the city's parks.
- Instituted and enforced a water conservation policy for city parks and completed several related projects, including backflow compliance, upgrade/replacement of sprinklers, and installation of equipment for the Irrigation Weather Station Project.
- Continued the city-wide "Attack on Graffiti" program and enforced the city's new Graffiti Ordinance.
- Performed fall and spring clean-ups at city parks, schools and streets through the Keep Santa Fe Beautiful program, whose 5,000 volunteers collected over 19 tons of refuse; the program also responded to over 500 complaints regarding illegal dumping, graffiti, litter and weeds.
- Continued the new marketing program for the MRC, including promotion of the golf course and recreational complex as a premier municipal facility to local, regional and national markets, and the creation of a semi-annual Marty Sanchez Links de Santa Fe newsletter.

2006/07 Goals and Objectives:

- Implement consistent public safety practices on playing fields, open spaces and trails, playgrounds, park furniture and other division facilities through frequent inventory and maintenance.
- Repair or replace inoperable irrigation systems within 48 hours, and continue development of, and ensure compliance with, relevant water conservation ordinances, policies and procedures.
- Continue the five-year Parks Renovation Plan to address ongoing needs in the areas of hazardous tree removal, park renovation/reconstruction, and irrigation system retrofitting and replacement.
- Provide a litter-free environment for programmed events, open space and trails, playground equipment and furniture.
- Continue to develop and implement the division's pine bark beetle, integrated pest management and green waste programs.

- Enhance course usage at the Marty Sanchez/Links de Santa Fe (MSL) golf course via a number of strategies, including marketing relationships with local hotels to distribute group golf package information and provide incentives for course usage; continued development of the MSL web site; publicity generation via seasonal promotions and media exposure; and golf lessons programs for children & adults.

Budget Commentary:

The FY 2006/07 Parks, Trails & Watershed Division General Fund operating budget of \$5,011,735 provides the funding support for 70 employees, in addition to operations and maintenance costs associated with the upkeep of parks, facilities and grounds. After salaries and benefits, the division's largest single expenditure is for utilities (water and electricity) used in irrigation of parks landscaping, for which \$1,055,000 is budgeted for FY 2006/07. Insurance coverage for the division also represents a sizeable portion of the budget, totaling \$200,613 for FY 2006/07.

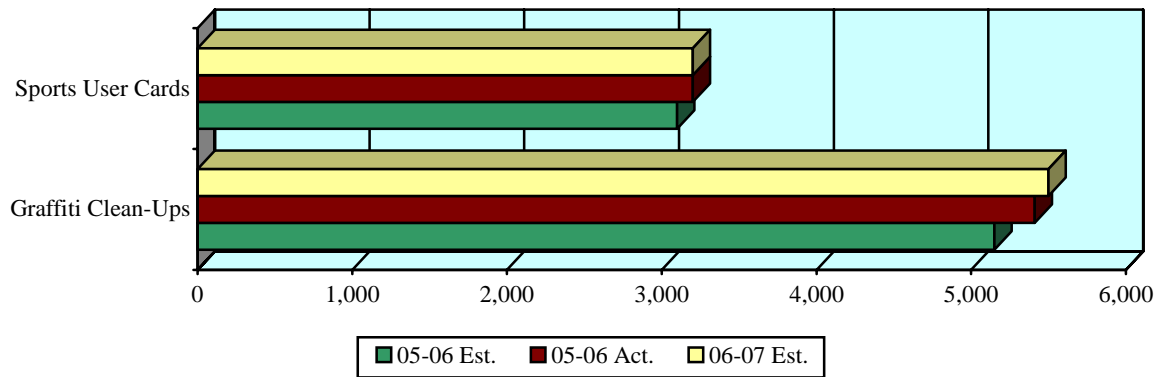
The Quality of Life Fund (2505) provides funding support for 20 employees, operating and capital costs associated with maintaining several parks and replacing playground/sports equipment. For FY 2006/07, a total of \$240,484 was appropriated for this purpose.

The FY 2006/07 operating budget for the Municipal Recreation Complex is supported by a dedicated enterprise fund (5600) budget of \$2,510,590 and a General Fund appropriation of \$99,874. These allocations comprise the primary funding source for the division, including support for 17 employees and operating and equipment costs associated with the management and maintenance of the Marty Sanchez Links de Santa Fe golf course and sports complex. The remainder of the MRC budget is provided by the MRC Fore Kids Golf Tournament Fund (5603) appropriation of \$15,000 to support the annual tournament. For FY 2006/07, MRC operations are funded by fees charged for use of the facility and by a subsidy of \$902,430 transferred from the ½% CIP GRT Fund (3102).

The Parks, Trails & Watershed Division's remaining nine employees are funded by the Santa Fe Beautiful Grant Program Fund (2712). Because the grant contract for funding to support this program is typically incomplete by the time of budget adoption, appropriations for these positions and associated expenses are generally added to the budget during quarterly revisions to the budget which occur later in the fiscal year.

For the FY 2006/07 budget, the former Parks & Recreation Department was dissolved and its divisions transferred to the Community Services and Public Works Departments. The Parks Division and the Municipal Recreation Complex Division were combined in the Public Works Department and re-named the Parks, Trails & Watershed Division. Appropriations for community/special events were also moved to this new division.

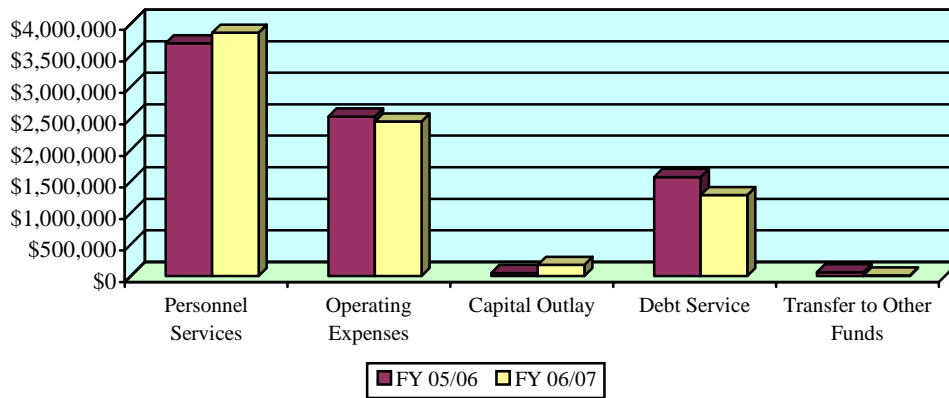
<u>Standard Program Measurements:</u>	<u>05/06 EST.</u>	<u>05/06 ACTUAL</u>	<u>06/07 EST.</u>
1. Gunnison Prairie Dogs relocated	300	700	737
2. Graffiti clean-up sites	5,150	5,410	5,500
3. Number of youth soccer participants	1,050	1,094	1,060
4. Number of sports complex user cards	3,100	3,200	3,200
5. Number of junior golf participants	150	155	160
6. Number of FORE Kids Golf Tournament participants	3,500	2,773	3,050



<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Parks/Trails/Watershed Division Director	1 – CLFT	1 – CLFT
Account Technician	1 – CLFT	1 – CLFT
Administrative Manager	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Clerk Typist	1 – TFT	2 – TFT
Clerk Typist	1 – TPT	0 – TPT
Engineer	0 – CLFT	1 – CLFT
Equipment Manager	1 – CLFT	1 – CLFT
Golf Course Mechanic	1 – CLFT	1 – CLFT
Golf Course Superintendent	1 – CLFT	1 – CLFT
IPM Manager	0 – CLFT	1 – CLFT
Mechanical Structural Apprentice	1 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Open Space/Trails Coordinator	0 – CLFT	1 – CLFT
Parks Equipment Operator	7 – CLFT	7 – CLFT
Parks Equipment Operator	1 – TFT	1 – TFT
Parks Maintenance Laborer	17 – TPT	17 – TPT
Parks Maintenance Worker	16 – CLFT	16 – CLFT
Parks Maintenance Worker	13 – TFT	13 – TFT

Parks Maintenance Worker	8 – TPT	8 – TPT
Parks Maintenance Worker Senior	14 – CLFT	14 – CLFT
Parks Maintenance Worker Senior	2 – TPT	2 – TPT
Parks/Open Space/Trails Enforcement Specialist	0 – CLFT	1 – CLFT
Parks Superintendent	1 – CLFT	1 – CLFT
Parks Supervisor	10 – CLFT	9 – CLFT
Recreation Coordinator	1 – TPT	1 – TPT
Santa Fe Beautiful Coordinator	1 – CLFT	1 – CLFT
Santa Fe Beautiful Maintenance Worker	<u>9</u> – TPT	<u>9</u> – TPT
TOTAL:	112	115

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 3,690,871	\$ 3,858,911
Operating Expenses	2,526,912	2,450,211
Capital Outlay	47,625	175,564
Debt Service	1,569,028	1,283,123
Transfer to Other Funds	<u>60,000</u>	<u>10,000</u>
TOTAL:	\$ 7,894,436	\$ 7,777,809