

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

COMMUNITY SERVICES
PARKS, OPEN SPACE AND TRAILS
LIBRARY SERVICES
TRANSPORTATION SERVICES

<p>PARKS, OPEN SPACE AND TRAILS 901 West Alameda Santa Fe NM 87501 (505) 992-9868</p>	<p>Provides County-wide conservation and management of significant cultural and natural landscapes and view sheds that are important to the residents of Santa Fe County. Develops and maintains regional trail networks that provide meaningful outdoor recreation opportunities for residents and visitors. Program services include acquisition of land and conservation easements, natural and cultural resource conservation and restoration, development and maintenance of visitor facilities and public outreach and education.</p>	<p>Adopted Arroyo Hondo Open Space Management Plan</p> <p>Constructed first phase of the Arroyo Hondo trail.</p> <p>Completed inventory of public trails and trail easements in Santa Fe County.</p> <p>Completed Santa Fe Rail Trail improvements.</p> <p>Removed non-native trees from Los Carrizales arroyo at El Penasco Blanco Open Space.</p> <p>Began spring restoration of Cerrillos Hills Historic Park.</p>	<p>Develop management plan for all open space and trails properties.</p> <p>Provide for public use of selected open space properties.</p> <p>Manage facilities, trails, and open space properties.</p> <p>Manage open space capital projects.</p> <p>Strategic acquisition of important trail connections and landscape areas.</p>
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COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
LIBRARY SERVICES	This cost center supports the operation of the Vista Grande (Eldorado) Library, the City of Espanola Library, and City of Santa Fe Libraries	\$40,000 for the Vista Grande Library \$20,000 for the Espanola Library \$20,000 for the City of Santa Fe Library	Similar allocations in FY 2009, totaling \$80,000.

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
TRANSPORTATION SERVICES	This cost center supports Eldorado bus service through the North Central Regional Transit district	\$100,000 total allocation	\$100,000 total allocation

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ORGANIZATION BUDGET OVERVIEW

COMMUNITY SERVICES - PARKS AND OPEN SPACE

FUND >	GENERAL	CAP OUTLAY	OS BONDS	GENERAL	OS BONDS
	101-2232-414 233-0713-434	213-0713-481 213-0780-481 213-7801-7807			
DESCRIPTION	OPEN SPACE	OPEN SPACE LAND ACQ.	385-0713-481 OPEN SPACE LAND ACQ.	101-2233-435 LIBRARY SERVICES	101-2234-435 TRANSPORT SERVICES
POSITIONS	filled vac				
PROGRAM MANAGER	1	52,306			
COMMUNITY PLANNER	1				
PROJECT MANAGER	1	41,884			
RESOURCE SPECIALIST	1	35,236			
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES		129,426			
UNAPPLIED SALARIES		85,552			
TOTAL SALARY AND WAGES		214,978	0	0	0
TOTAL POSITIONS (FTE)	3	2			
EMPLOYEE BENEFITS		83,038	0	0	0
BENEFIT % OF SALARIES		38.6%			
TRAVEL		3,945			
GAS & OIL		3,756			
MAINTENANCE		69,530			
CONTRACTUAL SERVICES		10,600	20,000	80,000	100,000
SUPPLIES		10,425			
OTHER OPERATING COSTS		13,790			
CAPITAL			3,050,000	3,032,588	
TOTAL COST CENTER		410,062	3,050,000	3,052,588	80,000

salaries are actuals as of 7/1/2008